

LATIN AMERICAN FOUNDATION FOR THE FUTURE



Strategic Plan 2020-2024



Content

Section 1. About Us - Introduction	4
Section 2. Vision, Mission, and Values	9
Section 3. Definitions	12
Section 4. Internal organisation	14
Section 5. Strategy for External Programmes.....	16
Section 6. Strategy for Internal Programmes.....	23

Content

6.1 Strategic Goal 3.1: Governance	24
6.2 Strategic Goal 3.2: Communications	34
6.2.1 Strategic Goal 3.2.1: External Communications	35
6.3 Strategic Goal 3.3: Human Resources.....	47
6.3.1 Strategic Goal 3.3.1: Internal Communications	49
6.4 Strategic Goal 3.4: Fundraising	63
6.5 Strategic Goal 3.5: Finance.....	74
• Appendix. Sources	77
Annexes.....	79

About Us- Introduction

About us



It has been over 12 years since LAFF first began working in Peru. Since then, LAFF's main focus has been to provide the financial support necessary for children and young people to access formal education, and deliver personal development and career guidance workshops. LAFF has also managed projects such as delivering menstrual cups to Casa Mantay (CM) and the Sacred Valley Project (SVP), install solar water heaters for three of its local partners, and help find funds to build a dorm for SVP.

LAFF has also been working on improving its partners' independence and sustainability through consultancy and training, and providing technical support to their social enterprises. Underpinning all our work are our values, mission and vision.

LAFF is a UK registered Charity operating in Peru, working with disadvantaged children and the organisations that support them. We work closely with partner organisations in the Cusco region, supporting young people whose lives have been directly and profoundly affected by a wide range of social issues. Amongst other factors, the problems of poverty, high unemployment, family violence, alcoholism, sexual and physical abuse, lack of education, homelessness and teenage pregnancy leave too many children in Peru vulnerable, socially excluded, and lacking opportunities. LAFF chooses a collaborative approach, partnering with local organisations to reach out to these children and young people, helping them to build a brighter future for themselves.



Introduction

This Strategic Plan sets out the vision, mission and values of the Latin American Foundation for the Future (LAFF), as well as our goals and programmes for the period 2020-2024.

It is intended to provide a clear guide to objectives for the next five years and provide a framework for the implementation of our programmes.



Developing our plans

Seeing an opportunity to help these young people, our founder Sarah Oakes established LAFF in 2007, and we became a registered UK charity the following year. During the first years of LAFF's existence, we were a small and responsive organisation, initially raising funds in Britain to support children's organisations in Latin America. Our strategy emerged organically in response to the needs of our beneficiaries and partner organisations, and in 2010 we began directly designing, implementing and supporting programmes in Peru.



However, as our organisation grew, so did the need for more formal planning. LAFF's first strategic plan covered the period 2013 – 2015. It was developed using a participatory approach and based on the lessons and achievements of our work during the years. This first plan was a milestone for our organisation, and guided our work during the subsequent period. It was a demonstration of our commitment to increasing our capacity and impact, for the ultimate benefit of the young people we work with.

As the first plan expired at the end of 2015, LAFF began the process of reviewing and updating it. In July 2016 LAFF's second strategic plan was approved, covering the period 2016 — 2019, following a series of participatory workshops that examined LAFF's overall direction and asked fundamental questions about our role, identity, vision, and mission. The plan refreshed and reaffirmed the essence and spirit of our principles and goals, updating them to correspond to LAFF's new reality. Furthermore, it provided a more comprehensive and nuanced inspection of LAFF's programmes and monitoring and evaluation processes, as well as a self-examination of LAFF itself using stakeholder analysis, PESTELI, and SWOT approaches. It demonstrated our commitment to expanding both our internal and partners' capacity by providing a clear framework for implementation of our programmes, for the ultimate benefit of the young people we work with.

Developing our plans (cont.)

The development of this current plan began with a high level strategic review in the summer of 2018. This involved consulting stakeholders, beneficiaries and partners to evaluate the 2015-18 plan and discuss priorities for the upcoming plan. Following this review, the decision was taken to implement a strategic pause for two of our programmes, Personal and Career Development and Social Enterprise Development, starting in January 2019. This facilitated a thorough evaluation and revision of LAFF's mission, vision and values in order to more successfully achieve sustainability and impact in our programmes.



This new plan is based on our experiences over the last few years, as well as our successes and challenges in working with our partners. Moreover, feedback from volunteers, trustees, partners, financial analysis, and formal monitoring and evaluation procedures have contributed to and informed the development of the 2020-2024 plan.

Section 2

Mission, Vision, and Values

Mission and vision

Our Mission

We work with **local partners** to improve our **long-term ability** to provide **quality education** and **personal development** to children and young people in vulnerable conditions in Peru

Our Vision

We envision a **Latin America** where all **children and young people** have **full support** in accessing **quality** education and **equal** life opportunities



Our values



Quality over quantity: We take a focused approach, based on high standards, choosing to work closely with a limited number of partners, children and young people

Sustainability and independence: We work towards the long-term sustainability and financial independence of our local partners

Partnership and participation: We build long-term partnerships with local organisations, based on mutual trust and respect, valuing their expertise and adapting our support accordingly

Cost-conscious and efficient: We are committed to doing more with less, making every penny count

Transparency and accountability: We are transparent about our achievements as well as the challenges we face, upholding our responsibility to be accountable for all aspects of our work

Caring and inspiring: We foster the personal development of our team, together promoting equality, respect and dignity of all. Leading by example, we inspire others to take action

Section 3

Definitions

Main definitions

Quality Education:

The preparation of the child for life by focusing on the social, emotional, mental, physical and cognitive development of the whole child, regardless of gender, race, ethnicity, socio-economic status or location (1). It involves inclusive and equitable access (2) to safe and supportive learning environments (3), both formal and informal (4), which enhances personal wellbeing (5), and help all children reach their full potential and contribute to a peaceful and tolerant society as full and productive citizens (6).

Formal education:

The attendance at a school, college, a vocational training institute, or other academic/training provider suitable to the students' educational needs, including provision of third-party private tutoring (7).

Personal Development:

The ongoing process of supporting a child to develop their full potential and gain the tools for a brighter future by helping them meet their basic physical, emotional, social and cognitive needs(8).

Capacity building:

The continuous improvement of individual and collective capacities towards a more empowered, sustainable and effective charitable organisation (9).

Organizational capacity building

The continuous improvement of individual and collective organisational capacities for a charitable organisation, more specifically in(10):

- Peer learning
- Leadership development
- Administration
- Strategic planning
- Annual work plans
- Monitoring and Evaluation
- Internal Communications
- External Communications
- Governance

Financial Sustainability:

The continuous improvement of individual and collective financial capacities for a charitable organisation, more specifically towards:

- A diverse revenue mix (11)
- A healthy balance between unrestricted and restricted funds (12)
- Strong stakeholder relationships (11)



Section 4

Internal Organisation

LAFF'S Organisation

External Programmes

Quality Education

1.1 Formal Education - Work with partners to ensure that all children and young people have access to formal learning environments and additional support that foster and develop their cognitive abilities and technical skills

1.2 Personal Development – Work with our local partners organisations to identify and meet the basic physical, emotional, and social needs of their beneficiaries, equipping them with essential tools for life.

Capacity Building

2.1 Organisational Capacity Building – Work with our local partners to improve their organisational capacities in the areas of governance, monitoring and evaluation, communications and management

2.2 Financial Sustainability – Work with our local partners to improve individual and collective capacities in the areas of fundraising, financial planning and management.

Internal Functional areas

3.1 Governance – Ensure LAFF is guided by well-developed policies and effective internal processes and procedures including the monitoring and evaluation of internal and external programmes in a responsive, accountable and transparent manner

3.2 Communications - Inform and engage with current and potential stakeholders to promote LAFF's reputation, work, and mission whilst broadening our reach to new audiences.

3.3 Human Resources - Ensure that LAFF has the human capacity to follow the strategic plan and meet objectives. Ensure efficient internal communications within the organisation, utilising a range of reliable channels and encouraging positive working relationships between all levels of the organisation.

3.4 Fundraising - Ensure all external and internal programme costs are covered through developing and implementing an effective and targeted fundraising strategy, strong donor relationships, and transparent and accountable financing, contributing towards the financial sustainability of LAFF

3.5 Finance

Ensures appropriate accounting procedures and controls are in place, and that proper financial records are maintained.

Section 5

Strategy for External Programmes

External Programmes

1. 1 . Quality Education

Prepare children and young people to reach their full potential by meeting their basic needs, having access to quality learning opportunities and develop their personal wellbeing

Key strategic goal 1

To increase our effectiveness by correctly identifying the specific areas in which our partners and beneficiaries need more support within our programmes and design tailored annual projects accordingly.

Enabling strategy:

Work on annual projects per programme per partner

Formal education projects per partner

General Goal

Work with partners to ensure that all children and young people have access to formal learning environments and additional support that foster and develop their cognitive abilities and technical skills.

Enabling Strategy

Focus on projects per year, per partner.

Azul Wasi 2020

Access: Financially support Azul Wasi to ensure that all children and young people have access to formal education (Annex 1)

Tutoring: Improve quality of tutoring through professional development workshops (Annex 1)

Casa Mantay 2020

Access: Financially support Casa Mantay to ensure that all mothers and children have access to formal education (Annex 2)

Tutoring: Improve quality of tutoring through professional development workshops and peer learning. (Annex 2)

Sacred valley Project 2020

Access: Financially support SVP to ensure that all girls have access to formal education (Annex 3)

Tutoring: Improve quality of tutoring through professional development workshops and peer learning. (Annex 3)

Mosqoy 2020

Access: Provide funds for English and It classes for Silvia
Provide funds for 1 tutor. (Annex 4)

Personal Development projects per partner

General Goal

Work with our partners to identify and meet the basic physical, emotional, and social needs of their beneficiaries, equipping them with essential tools for life

Enabling Strategy

Focus on projects per year, per partner, based on Maslow's pyramid of needs (8).

Azul Wasi 2020

Financial education: Series of group workshops by an expert volunteer (savings, taxes, health insurance, independent life). (Annex 5)

Self-esteem: Series of group workshops by an expert volunteer (Annex 5).

Health: Provide 2 general visits to dentist, including transportation (Annex 5)

Casa Mantay 2020

Financial education: Series of group workshops by an expert volunteer (savings, taxes, health insurance, independent life). (Annex 6)

Assess the learning capabilities of all girls, and tailor education based on individual needs (Annex 6)

Sacred valley Project 20-21

Financial education: Series of group workshops by an expert volunteer (savings, taxes, health insurance, independent life). (Annex 7)

Health: Provide 2 general visits to dentist, including transportation. (Annex 7)

Assess the learning capabilities of all girls, and tailor education based on individual needs (Annex 7)

Mosqoy 2020-2021

Financial education: Series of group workshops by an expert volunteer (savings, taxes, health insurance, independent life). (Annex 8)

Sexual education: Series of group workshops by volunteers (women's and sexual health) {Annex 8}

External Programmes

2. Capacity Building

Improve our local partner organisations' individual and collective capacities to further their sustainability and effectiveness.

Key strategic goal 2

To develop the appropriate tools, systems and mindset in our partners so that they can continue their work more efficiently, effectively and with a long-term aim of self-sufficiency.

Enabling strategy:

Carry out small consulting projects and workshops with each partner

Organisational capacity building projects

General Goal

Work with local partners to improve their organisational capacities in the areas of governance, monitoring and evaluation, communications, and management.

Azul Wasi 2020

Administration: Provide funds for a second full-time tutor (Annex 9)

Annual Work Plan: Create, implement and monitor annual workplan for 2020 (Annex 9)

Casa Mantay 20-21

Monitoring and Evaluation: Provide technical support to improve M&E systems, including documentation. (Annex 10)

Sacred valley Project 20-21

Monitoring and Evaluation: Provide technical support to improve M&E systems, including documentation. (Annex 11)

Mosqoy 20-21

Recruitment: Provide technical support to improve HR programme. Recruit a volunteer to work on Mosqoy's recruitment. (Annex 12).

Financial sustainability projects

General Goal

Work with our local partners to improve their individual and collective capacities in the areas of fundraising, financial planning and management

Azul Wasi 2020

Budget and Fundraising

Plan : Create budget draft, follow through; Create, implement and monitor fundraising plan (Annex 13)

Casa Mantay 20-21

Budget and Fundraising

Plan : Create budget draft, follow through; Create, implement and monitor fundraising plan (Annex 14)

Sacred valley Project 20-21

Fundraising plan: Support SVP in increasing revenue sources annually and expand on their sources of donations (Annex 15)

Mosqoy 20-21

Fundraising: Recruit a volunteer to work on Mosqoy's fundraising (Annex 16).

Section 6

Strategy for Internal Programmes

Section 6.1

Strategy for Internal Programmes

Strategic Goal 3.1: Governance

Governance: Internal Processes, Strategy and Monitoring & Evaluation

General Goal

Ensure LAFF is guided by well-developed policies and effective internal processes, procedures and including the monitoring and evaluation of internal and external programmes in a responsive, accountable and transparent manner

Enabling Strategy

Governance is the process of providing overall vision, direction, purpose, and oversight to an organisation through a structure—a Board of Directors—separate from the day-to-day management of the organisation. Management, on the other hand, involves the day-to-day operation of the organization

Governance 1:

Direction: Mission, Vision, Strategy and Planning

Goal	Outcome	Suggested actions to achieve goal	Time	Person responsible
Ensure LAFF is focused and retains a clarity of purpose: it is directed and guided by its core values, which inform its vision, mission and goals	Delivery of targeted and effective programmes which maintain LAFF's vision and mission	1. Outcomes of bi-annual reviews by staff, volunteers and trustees indicate activities and programmes adhere to LAFF's values, vision and mission 2. 100% programme M&E systems include evaluation against LAFF's values, mission and vision 3. 100% of programmes adhere to LAFF's values, mission and vision	1. Bi-annually (January and July of each year) 2. Review M&E systems annually 3. Bi-annually	PM; Board of Trustees; Programme Coordinator; M&E Coordinator
The 2020-2024 Strategic Plan guides and informs a coherent medium- to long-term strategy that is both actionable and linked to LAFF's values	Fulfilment of the objectives outlined in the Strategic Plan in accordance with LAFF values	1. Results of biannual reviews by staff, volunteers and trustees demonstrate 100% programmes and LAFF activities are in accordance with the direction of the Strategic Plan.	1. Biannually (January and July of each year)	PM; Board of Trustees; Programme Coordinator; M&E Coordinator
All programmes, policies and internal systems are well defined and fully aligned with LAFF's mission and goals	Programmes fulfil the objectives outlined in the Strategic Plan and contribute to LAFF's vision and mission	1. Results of biannual reviews by staff, volunteers and trustees demonstrate 100% programmes and LAFF activities are in accordance with the direction of the Strategic Plan 2. 100% trustee satisfaction that mission vision and goals are being followed (annual trustee review) 3. Results of periodic reviews of programmes by PM and volunteer coordinators 4. Appropriate policies exist aligned with our values 5. Annual review of policies and relevant action taken to update them if necessary.	1. Biannually (January and July) 2. Annually (January) 3. Periodically according to external programmes 4. (See Gantt Chart) 5. Annually	PM; Board of Trustees; Programme Coordinator; M&E Coordinator
All planning activities will be informed by the values, vision, mission and objectives set out in this Strategic Plan and by systematically collected data	The creation and implementation of activities which adhere to LAFF's mission, vision and values and the Strategic Plan 2020-2024.	1. Following all planning activities, an evaluation process will take place which will demonstrate that 100% of all activities adhere to LAFF's vision, mission, and values 2. Results of biannual reviews by staff, volunteers and trustees demonstrate 100% programmes and LAFF activities are in accordance with the direction of the Strategic Plan 3. Results of periodic reviews of programmes by PM and volunteer coordinators	1. Following every planning activity. Also reviewed in bi-annual evaluation of LAFF's direction. 2. Biannually (January) 3. Periodically according to external programmes	PM; Board of Trustees; Programme Coordinator; M&E Coordinator

Governance 2: Data Systems and Management

Goal	Outcome	Suggested actions to achieve goal	Time	Person Responsible
Well-designed, comprehensive systems for data collection are integrated into LAFF's programmes to capture, document and disseminate data and knowledge.	Improved accountability, reliability and transparency; improved M&E performance.	<ol style="list-style-type: none"> 1. Each LAFF programme has dedicated data collection and storage system. 2. All staff informed of data storage procedures within orientation. 3. Google Drive and Dropbox are made more streamlined and user-friendly: clearly navigable, guidelines for where to save data/documents 4. Salesforce to become the main source of data. 	<ol style="list-style-type: none"> 1. By end of year 1 of Strategic Plan. 2. Within 1st week of placement. 3. By end of year 1 of Strategic Plan. 4. By end of year 1 of Strategic Plan 	<ol style="list-style-type: none"> 1. PM; M&E Coordinator; Programme Coordinator 2. PM; Communications Coordinator 3. PM; M&E Coordinator; Communications Coordinator; Programme Coordinator 4. PM; M&E volunteer Coordinator; Programme Coordinator
Centralised, comprehensive electronic database and management reporting system (Salesforce).	LAFF will be able to work more efficiently and with greater accountability.	<ol style="list-style-type: none"> 1. Salesforce will be used as the primary database for fundraising and HR. 2. Review of Salesforce usage 3. Efficient tracking mechanisms for recruitment and donations will be developed and consistently utilised. 	<ol style="list-style-type: none"> 1. By end of year 1 of Strategic Plan. 2. Quarterly (January, April, July, October). 3. By end of year 1 of Strategic Plan. 	<ol style="list-style-type: none"> 1. M&E, Programme & Finance Coordinators; PM 2. Salesforce administrator 3. M&E & Programme Coordinators
Data is used systematically to support the implementation of programmes and management decisions. All staff are knowledgeable of systems and make frequent use of them.	Programmes are better informed by relevant, up-to-date data, enabling greater efficiency and effectiveness.	<ol style="list-style-type: none"> 1. Each LAFF programme has dedicated data collection and storage system. 2. All staff informed of data storage procedures within orientation. 3. Each programme has a clearly defined M&E plan. 	<ol style="list-style-type: none"> 1. By end of year 1 of Strategic Plan. 2. Within 1st week of placement. 3. By January 2020, updated annually 	<ol style="list-style-type: none"> 1. PM; M&E Coordinator; Programme Coordinator 2. PM; Communications Coordinator 3. PM; M&E Coordinator; Programme Coordinator; Trustees
All data systems and management comply with LAFF's privacy and data protection policy.	LAFF complies with all privacy and data protection policy.	<ol style="list-style-type: none"> 1. Annual review of LAFF's data protection and privacy policy 2. Annual review of LAFF's data usage and storage activities 	<ol style="list-style-type: none"> 1. Annually 2. Annually 	PM; M&E Coordinator ¹ ; Programme Coordinator; Trustees

Governance 3: Compliance: Organisational Processes, Procedures and Policies

Goals	Outcomes	Suggested actions to achieve goal	Time	Person Responsible
Guarantee that LAFF produces timely reports and follows appropriate policies	LAFF adheres to its value of transparency and accountability	1. Reports and policies exist for all relevant areas 2. Policy and reports will be published on website 3. Annual review of policies and relevant action taken to update them if necessary	1. (See Gantt chart) 2. Upon completion 3. Annually	PM; Board of Trustees; M&E Coordinator; Programme Coordinator; Communications Coordinator
All branches comply with policies and agreed-upon procedures	Coherence between LAFF's values and work Standardised forms of work ensure efficiency and effectiveness within the organisation	1. Results of annual reviews of staff, volunteers and trustees demonstrate 100% programmes and LAFF activities are in accordance with policies and procedures 2. Annual review of policies and relevant action taken to update them if necessary. 3. Orientation packs for all branches of the organisation include location of all relevant policy and procedures.	1. Annually 2. Annually 3. Distributed in the first week of beginning a role with LAFF	PM; Board of Trustees; All Volunteers Coordinators; All Remote Volunteers
LAFF meets all legal obligations in the UK and in Peru		1. LAFF will be legally registered in Peru as foreign organisation with legal faculties 2. Review of legal position, status, and obligations of LAFF, taking expedient action when needed	1. By March 2020 2. Annually	PM; Board of Trustees

Governance 4:

Organisational Structure

Goals	Outcomes	Suggested actions to achieve goal	Time	Person Responsible
LAFF will have a clearly defined organisational structure which ensures that the appropriate checks and balances are in place to serve the best interest of its stakeholders	accountability, transparency, effective delivery of programmes, and reliability of internal processes	1. An up-to-date and relevant organogram (see appendix) which accurately reflects the constitution of the organisation 2. Board of Trustees Guidelines policy document reviewed and updated appropriately on a yearly basis. 3. Annual review of the board of trustees carried out between board & PM with input from volunteers. 4. Clearly assigned responsibilities for all roles (person responsible for each goal on strategic plan and job descriptions)	1. Start of strategic plan 2. Annually 3. Annually 4. Start of strategic plan (reviewed on a yearly basis)	PM; Board of Trustees
Ensure LAFF has the human capacity to carry out its goals and programmes effectively	LAFF is able to fulfil its goals towards achieving its mission	1. Employment of a second Programme Manager 2. Ongoing recruitment of volunteer and remote volunteer coordinator roles (see HR plan) 3. Recruitment of new trustees when applicable 4. Assessment of board composition 5. Develop a formal process for orientation and recruitment for the board	1. By end of year 2 of strategic plan 2. When appropriate 3. When appropriate 4. Annually (January) 5. By end of year 1 of Strategic Plan	1. PM; Board of Trustees 2. PM 3. PM; Board of Trustees 4. PM; Board of Trustees 5. PM; Board of Trustees
Ensure the Board of Trustees carry out their roles as outlined in the Trustee Guidelines policy document	LAFF Trustees are committed and engaged in LAFF's work, guaranteeing effective organisational functioning	1. Review of Trustee Guidelines policy document 2. Review of Board and Trustee performance against Trustee Guidelines policy document carried out between board & PM with input from volunteers 3. Annual action plans and goals set by and for the Board. End of year review carried out to assess fulfilment 4. Participation by trustees in at least 1 fundraising event per year	1. Annually (January of each year) 2. By end of year 2 for SP. Annually (November of each year) 3. Goals set in January, reviewed in November of each year. 4. Annually	1. PM; Trustees 2. PM; Trustees; Volunteer Coordinators 3. Board of Trustees 4. Board of Trustees

Governance 4:

Organisational Structure (cont.)

Goals	Outcomes	Suggested actions to achieve goal	Time	Person Responsible
Board of Trustees provides oversight, advice and contributions to planning processes	Strategic guidance to all programmes and procedures ensures LAFF follows its direction and procedures effectively	1. Review of Board of Trustees meetings 2. Annual action plans and goals set by and for the Board. End of year review carried out to assess fulfilment 3. Review of Board and Trustee performance against Trustee Guidelines policy document carried out between board & PM with input from volunteers	Annually	Board of Trustees
The Board makes decisions collectively and continues to represent the interests of LAFF's stakeholders	LAFF follows its values and mission, and is directed by diverse expertise	1. Participation levels at each quarterly meeting. 2. Minutes of Trustee meetings. 3. Annual review of trustee meetings 4. Annual review of board performance	1. Quarterly 2. Quarterly 3. Annually 4. Annually	PM; Board of Trustees
The Board provides support, oversight and feedback to staff members	All programmes are managed effectively, staffed members have the necessary guidance to improve performance	1. Board evaluation of the performance of the Programme Manager (Managers by year 2) with written feedback provided and action plans created in response if necessary 2. Annual self-evaluation of Programme Manager	Annually (December)	PM; Board of Trustees
The trustee, staff and coordinator branches adhere to LAFF's code of conduct	LAFF team complies with all codes of conduct	1. All staff provided with proper codes of conduct during orientation 2. Review of LAFF's codes of conduct 3. Results of annual reviews of staff and trustees demonstrate 100% activities comply with LAFF's codes of conduct 4. Results of meetings between PM and volunteer coordinators	1. When appropriate 2. Annually 3. Annually 4. Monthly	Board of trustees; Staff; All Volunteer Coordinators

Governance 5: Monitoring and Evaluation

Goals	Outcomes	Suggested actions to achieve goal	Time	Person Responsible
LAFF's governance structure and internal and external programmes have a positive impact in alignment with its vision, mission and values	Accountable, transparent, reliable, and that it delivers efficient and effective programmes to its beneficiaries	1. Each programme of the strategic plan (internal and external) has its own full and comprehensible M&E plan 2. Monitoring and evaluation of M&E plan for each programme of strategic plan (internal and external) 3. Each LAFF programme has dedicated data collection and storage system.	1. Dependent on the M&E plan of each programme/project 2. Dependent of each programme/project	PM; M&E Coordinator; Programme Coordinator
LAFF will have an integrated, comprehensive system to measure its capacity, governance structure and performance of internal programmes	LAFF's capacity and performance is improved to better achieve its mission and objectives	1. Organisational Capacity Assessment (OCA) carried out 2. Results of OCA are formulated into action plans	1. Annually 2. Within 1 month of carrying out the OCA	PM; Board of Trustees; All Volunteers Coordinators
Ensure an organised system in place for each monitoring and evaluation activity	Monitoring, evaluation, accountability and learning activities run effectively across all programmes	1. Create a comprehensive M&E calendar to implement LAFF's continual MEAL activities in internal and external programmes 2. Digital databases are up to date and a report generated monthly to summarise and evaluate the data 3. Social impact study implemented once a year 4. Each LAFF programme has dedicated data collection and storage system	1. By start of year 1 of SP 2. Monthly 3. Annually 4. By end of year 1 of SP	PM; Board of Trustees; All Volunteers Coordinators

Governance 6: Risk Management

Goals	Outcomes	Suggested actions to achieve goal	Time	Person Responsible
Identify short-, medium-, long-term risks according to the probability of their occurrence and create contingency plans accordingly	Reduce LAFF's vulnerability to external factors that could affect the overall performance and sustainability of the organisation	1. Yearly PESTEL assessment carried out 2. Creation of risk mitigation plans for high priority risks with responsible persons allocated	1. Annually by January of each year 2. Annually by January of each year	PM; Board of Trustees; All Volunteers Coordinators
Identify risks associated with each internal and external programme and create contingency plans accordingly	Reduce LAFF's vulnerability to internal or external factor that could affect the programmes' performance for the year	1. Create a risk register for each LAFF programme 2. Review each programme risk register	1. By January 2020 2. Annually (January 2021 onwards)	PM; Board of Trustees; All Volunteers Coordinators

Governance 6: Policies, Updates, Reviews & Actions Overview

Relevant Policies	Relevant Reviews & Updates	Other Actions
<ul style="list-style-type: none"> - Trustee Guidelines - Data Protection & Privacy Policy - Job Descriptions 	<p>Annually</p> <ul style="list-style-type: none"> - Review of M&E systems for all programmes - Trustee review (Dec-Jan): <ul style="list-style-type: none"> > Vision, mission & goals being followed > Review of LAFF's financial & organisational position > Review of board performance against trustee guidelines > Review of trustee meetings > Review of Trustee Guidelines > Review of PM performance (Dec) - PM self-evaluation & review (Dec) - Review of policies, updated where necessary - Review of data protection & privacy policy - Review of data usage & storage - Review of legal status & position - Review of LAFF organogram - Review of responsibilities, job allocations & descriptions - Review of codes of conduct - Organisational Capacity Assessment - Social impact study/partner assessment - Review & update PESTEL assessment - Review & update risk mitigation plans (Jan) <p>Biannually</p> <ul style="list-style-type: none"> - Review by staff, Volunteer Coordinators & trustees that activities & programmes adhere to LAFF's values, vision & mission (Jan & July) - Review into whether all activities & programmes adhere to Strategic Plan (Jan & July) <p>Quarterly</p> <ul style="list-style-type: none"> - Review of Salesforce usage (Jan, Apr, Jul, Oct) <p>Monthly</p> <ul style="list-style-type: none"> - Review that all databases up to date. Monthly database report to analyse relevant data 	<p>Annually</p> <ul style="list-style-type: none"> - Evaluation of PM by the board (Dec) - 1 annual fundraising event by each trustee <p>Monthly</p> <ul style="list-style-type: none"> - Monthly PM meetings with Volunteer Coordinators <p>By end of Year 1 of SP</p> <ul style="list-style-type: none"> - Risk register for each LAFF programme (by Jan 2020) - LAFF registered in Peru (by March 2020) - Each programme has data storage system & clearly defined M&E plan - M&E calendar - Google Drive & DropBox tidied & made user-friendly - Salesforce to become primary source of data for HR & fundraising - Formal process for orientation of new trustees <p>By Year 2 of SP</p> <ul style="list-style-type: none"> - Employ a second Programme Manager

Section 6.2

Strategy for Internal Programmes

Strategic Goal 3.2: Communications

Section 6.2.1

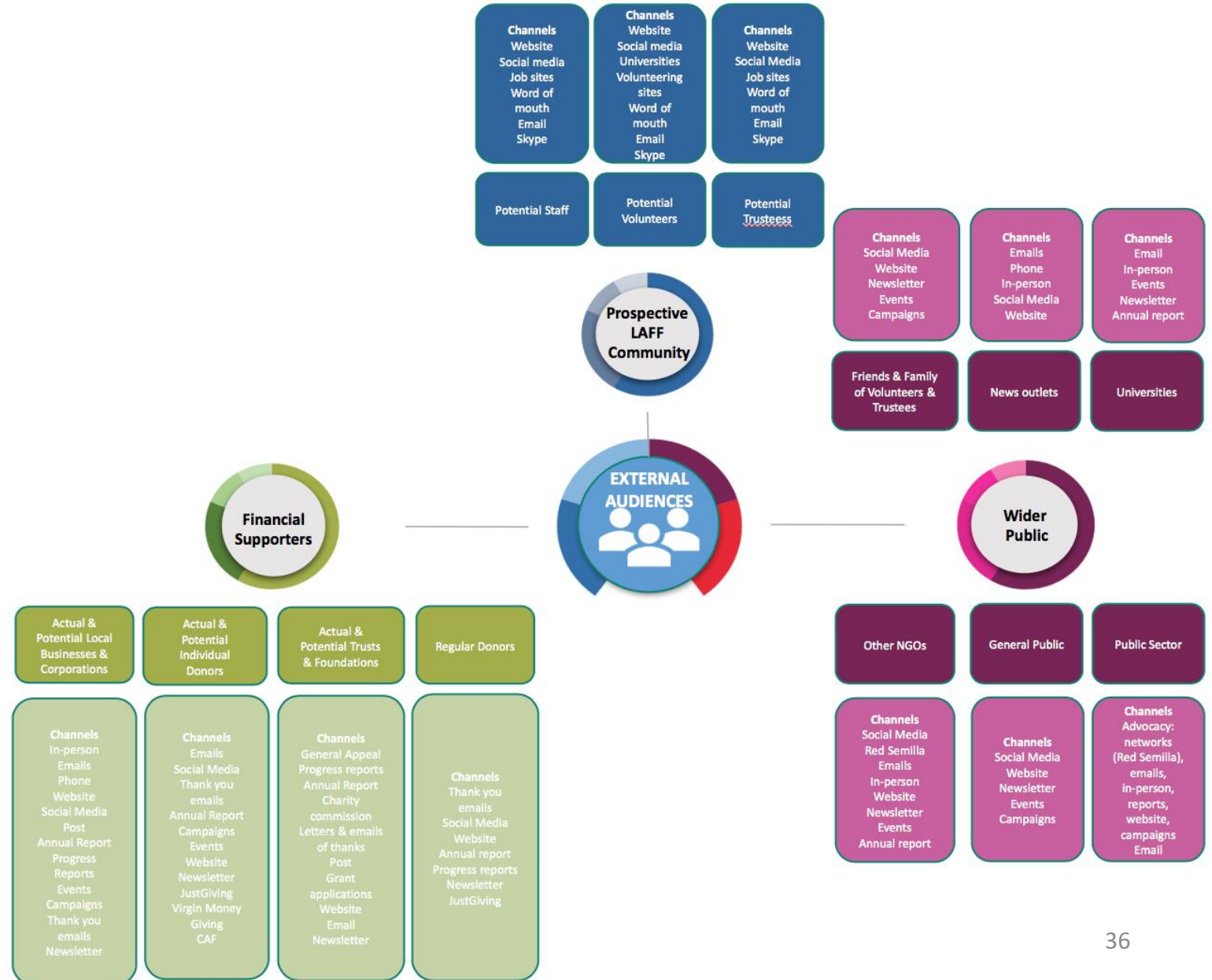
Strategy for Internal Programmes

Strategic Goal 3.2.1: External Communications

External Communications Plan

General Goal

Inform and engage with current and potential stakeholders to promote LAFF's reputation, work, and mission whilst broadening the reach to new audiences



External Audience

Prospective LAFF Community

General Goal

Inform, engage and recruit high caliber staff, volunteers, and trustees from diverse backgrounds who meet the requirements of their job descriptions, and who share LAFF's values (diversity, equality, inclusiveness)

External Audience #1

1. Prospective LAFF Community
 1. Potential volunteers
 2. Potential staff and trustees

External Audience 1: Prospective LAFF Community

1.1 Potential volunteers

Goal	Outcome	Suggested actions to achieve goal	Time	Person Responsible
Advertise volunteer coordinator roles in at least 15 universities in the UK, Spain and the US, and in at least 5 Peruvian universities and 10 from Latin-American countries on a quarterly basis.	For a diverse, fully staffed, high calibre team	1. 100% of university database is updated quarterly 2. 10% increase in applications received through university recruitment sites based on previous year.	1. March, June, September, December of each year 2. January of each year	PM; Communication Coordinator
Advertise volunteer coordinator roles in at least 15 recruitment sites in the UK, Spain and the US; and in at least 5 Latin-American recruitment sites on a quarterly basis.	For a diverse, fully staffed, high caliber team	1. 100% of recruitment site database is updated. 2. 10% increase in applications received through recruitment websites each year.	1. March, June, September, December each year 2. January of each year	PM; Communication Coordinator
Advertise Cusqueñan volunteer roles in Cusco through at least 3 local university activities on an annual basis.	More involvement of the local community and local knowledge will help LAFF to become more effective in its local impacts.	1. Presence in 3 local university activities (events, fairs, presentations to faculties) 2. By end of year 1, have received 10 applications from Cusco area In following years, a 5% increase on previous number 3. At least one Cusqueñan volunteer by December 2020	1. March, August and November each year 2. By end of year 1 3. By December 2020	PM, Communications Coordinator
Advertise volunteer coordinator roles through LAFF's social media channels with at least 1 post per week (see Social Media Strategy)	Recruit high-calibre individuals to LAFF positions to ensure maximum capacity and performance towards LAFF's goals.	1. 1 post per week dedicated to recruitment of volunteers on all LAFF social media channels (Facebook, Twitter, LinkedIn and Instagram) 2. Following year 1, a 10% increase in applications received through interaction with each social media channel	1. Weekly 2. Second year of the strategic plan	1. Communications Coordinator 2. Communications Coordinator; M&E Coordinator
Inform and encourage potential volunteers to apply for available roles by ensuring an easily accessible and clear website, updated weekly with engaging content (see Website Strategy)	Recruit high-calibre individuals to LAFF positions to ensure maximum capacity and performance towards LAFF's goals.	1. 15 applications received in year 1 through the website 2. New content posted weekly on the website	1. Year 1 of the strategic plan 2. Weekly	1. PM, Communications Coordinator 2. Communications Coordinator
Ensure potential volunteers who have applied remain interested in volunteering	Retain the interest of potential volunteers	Volunteering inquiries and applications are responded to within 3 working days	Within 3 working days	PM; Communications Officer

External Audience 1: Prospective LAFF Community

1.2 Potential Staff and Trustees

Goal	Outcome	Suggested actions to achieve goal	Time	Person Responsible
Advertise available staff and trustee roles in at least 15 recruitment sites in the UK, Spain and the US; and in at least 5 Latin-American recruitment sites on a quarterly basis	Recruitment of high-caliber staff and trustees when needed to ensure LAFF is at maximum capacity and performance towards its goals	1. 100% of recruitment site database is updated 2. 10% increase in applications received through recruitment websites each year	1. Quarterly review 2. Per year of the strategic plan	1. Communications Officer 2. Communications Coordinator, M&E Coordinator
A more targeted recruitment approach on social media & strengthen social media marketing (see Social Media Strategy)	LAFF recruitment adverts reach a wider audience, increasing number of high-quality applicants to lead LAFF and its mission and vision	1. Increase the number of social media posts across all platforms advertising for staff and trustee roles when necessary	1. When positions are available: fortnightly posts on Instagram, Facebook, Twitter; weekly on LinkedIn	1. Communications Coordinator
Inform and encourage potential staff and trustees to apply for available roles by ensuring an easily accessible and clear website (see Website Strategy)	Recruitment of high-caliber staff and trustees when needed to ensure LAFF is at maximum capacity and performance towards its goals.	1. Website updated weekly with new, engaging content. 2. Update the website when necessary with job opportunities. 3. Number of applications for staff/trustee positions via the website increases by 10% in year 2 on year 1. 4. A clear, consistent and engaging website (see Website Strategy)	1. Weekly 2. When necessary 3. By second year of the strategic plan 4. Ongoing	1. Communications Coordinator 2. Communications Coordinator 3. PM; M&E Coordinator; Communications Coordinator 4. Communication, M&E Coordinators
Ensure potential staff and trustee applicants remain interested in the position	Retain the interest of potential staff and trustee applicants	Applications and recruitment enquiries responded to within 5 working days	Within 5 working days	PM, Communications Coordinator

Financial Supporters

General Goal – Potential Financial Supporters

Inform, engage and attract potential funders to increase and diversify LAFF's revenue streams and create positive donor relationships while increasing our outreach to potential financial supporters

General Goal – Current Financial Supporters

Develop and maintain relationships with regular donors, according to their needs and preferences, to continue their financial support and potentially increase donations

External Audience #2

1. Potential businesses & corporations
2. Potential individual donors
3. Potential trusts & foundations
4. Current financial supports

External Audience 2: Financial Supporters

2.1 Potential businesses & Corporations

Goal	Outcome	Suggested actions to achieve goal	Time	Person Responsible
A more targeted donor communications social media strategy (see Social Media Strategy)	Attract businesses and corporations to LAFF with the intention of increasing donations	1. Number of engagements with social media posts with donation asks increases by 10% annually 2. Reach out to at least three new organisations (NGOs, local organisations) per year through social media to establish mutually beneficial relationships to build LAFF networks	1. Annually 2. Annually	Fundraising, Communications; M&E Coordinators
Build communications with more local businesses and corporations to expand LAFF's potential donor base	Strengthen LAFF's business links to increase donations and wider profile	1. 2 local events in Cusco per year involving local businesses. This may involve sponsorships for prizes, organising venues, posting publicity copy 2. Create and deliver an attractive proposal for a long-term relationship with at least 2 businesses per year 3. Reach out to at least three new organisations (NGOs, local organisations) per year through social media to establish mutually beneficial relationships to build LAFF networks	1. Annually 2. Annually 3. Annually	1. Fundraising, Communications; Programme Coordinators 2. PM; Fundraising & Communications Coordinators 3. PM; Fundraising & Communications Coordinators
Reach out to more international or UK based businesses to expand LAFF's potential donor base	Strengthen LAFF's business links to increase donations and wider profile	1. 2 local events in the UK or overseas per year involving local businesses. This may involve sponsorships for prizes, organising venues, posting publicity copy 2. Ensure the fundraising and giving presentation is updated every 6 months 3. Create and deliver an attractive proposal for a long-term relationship with at least 2 businesses per year 4. Reach out to at least three new organisations per year through social media to establish mutually beneficial relationships to build LAFF networks	1. Annually 2. Every 6 months 3. Annually 4. Annually	1. Fundraising, Communications; Programme Coordinators 2. Fundraising Coordinator 3. PM; Fundraising and Communications Coordinators 4. PM; Fundraising and Communications Coordinators
Actively monitor and respond to potential donations and/or collaborations inquiries in order to maintain potential donor	Retain donor/collaborator interest for long-term partnerships	Respond to all inquiries within 4 working days	4 working days	PM; Fundraising and Communications Coordinators

External Audience 2: Financial Supporters

2.2 Potential individual Donors

Goal	Outcome	Suggested actions to achieve goal	Time	Person Responsible
Update giving pages to make them more donor-friendly and attractive (JustGiving, Virgin Money, CAF)	Increased likelihood of donations and promotion of LAFF as a vibrant, active NGO	Monthly update of donation pages	Monthly	Communications Coordinator
Increase outreach through potential external platforms through researching blogs, magazines, websites etc.	LAFF's identity, mission and vision is promoted, attracting more supporters from different audiences	1. Contact 1 potential platform (blogs, magazines, websites) per month to publish and share LAFF content in order to increase LAFF's content. 2. Build and update database of platforms on a monthly basis 3. 1 piece of LAFF copy is published on an external platform on a quarterly basis	1. Monthly 2. Monthly 3. Quarterly	Communications Coordinator
Actively monitor and respond to potential donations inquiries in an appropriate time frame in order to maintain potential donor interest	Interests of potential donor are retained for a potential long-term partnership	Respond to all inquiries within 4 working days	Within 4 working days	Fundraising, Communications Coordinator
Increase the number of subscribers to LAFF's newsletter: through application forms, social media links, website link, giving pages	More people receive updates from LAFF and become familiar with LAFF's identity and goals, generating closer relationships and potential donations	1. Increase of 10% subscribers per year. 2. Increase engagement of newsletter subscribers with the newsletter and LAFF content 3. Increase number of 'opens' per quarterly newsletter 4. Increase number of clicks per quarterly newsletter 5. Newsletter includes more asks and appeals for donations	1. Annually 2. Every quarterly newsletter 3. Every quarterly newsletter 4. Every quarterly newsletter 5. Every quarterly newsletter	1. M&E, Communications Coordinators 2. Communications Coordinator 3. Communications Coordinator 4. Communications Coordinator 5. Communications Coordinator
Increase the number of one-off donations from individual donors	Receive a more frequent and substantial income through one-off donations	1. Social media: 1 post per week across social media to include a 'Donate' ask; all social media sites have link to a donation page (see Social Media Strategy) 2. Website: all pages to include encouragement to donate (see Website Strategy) 3. At least two campaigns a year targeted to one-off donations, for example 4. Each campaign has a comprehensive communication cycle executed accordingly 5. Increase in number of one-off donations by 20% each year.	1. Weekly 2. By end of year 1, continuously 3. Biannual campaigns 4. Biannual campaigns 5. Annually	1. Communications Coordinator 2. Communications Coordinator 3. PM; Fundraising, Communications, Programme Coordinators 4. Fundraising, Communications Coordinators 5. M&E, Communications Coordinators
Increase the number of regular individual donors ("LAFF Amigos")	Ensure a more sustainable and frequent donation income flow per year to support LAFF's programmes	1. Execute LAFF Amigos Campaign once a year 2. Build and review communication cycle campaign each year for LAFF Amigos executed accordingly 3. Increase number of LAFF Amigos by x2 each year	1. Once a year 2. 2. Annually 3. Annually	1. Fundraising, Communications Coordinators 2. Fundraising, Communications Coordinators

External Audience 2: Financial Supporters

2.3 Potential Trusts and Foundations

Goal	Outcome	Suggested actions to achieve goal	Time	Person Responsible
Make the General Appeal more attractive and targeted to potential trusts and foundations	Increase the number of donations through the annual General Appeal	1. Evaluate and update the General Appeal on an annual basis 2. Increase of 66% in donations made through the General Appeal in year 1, and 50% in following years of the strategic plan	1. Annually 2. By end of year 1 of the Strategic Plan, annually thereafter	1. PM; Fundraising, Communications Coordinators 2. PM; M&E, Fundraising, Communications Coordinators
Generate Annual Appeals targeted to different trust and foundation profiles	Greater probability of donations from trusts and foundations to support LAFF's programmes	By March 2020, identify the different profile groups of trusts and foundations using Salesforce and adjust communications piece accordingly	By March 2020	Fundraising Coordinator
Actively monitor and respond to potential donations inquiries in an appropriate time frame in order to maintain potential donor interest	Retain interest of the donor and begin to build a long-term relationship with the donor	Respond to all inquiries within 3 working days	Within 3 working days	Fundraising, Communications Coordinators
Complete the LAFF Annual Report content by May, to be designed by July and published in August of each year	Promote LAFF's work transparently and ensure its accountability	1. By May of each year, content for the annual report is completed 2. By June of each year, the annual report is designed fully designed 3. By August of each year, the annual report is published	1. Every May 2. Every June 3. Every August	PM; Fundraising, Programme and Communications
Share the LAFF Annual Report over social media, the website and quarterly newsletter, as well as with potential donors, volunteers, and staff	Promote LAFF's achievements over the previous year, enhancing LAFF's identity as an impactful and effective charity. Promote LAFF's transparency and accountability values. Attract	In August of each year, the annual report is shared across LAFF social media, website and newsletter	August of each year	PM; Fundraising, Programme and Communications

External Audience 2: Financial Supporters

2.4 Current Trusts and Foundations

Goal	Outcome	Suggested actions to achieve goal	Time	Person Responsible
Create a communication cycle for each donor audience within 1st year of strategic plan ii. Elaborate a welcome cycle and donor journey for each donor audience (see Fundraising Plan) ii. Deliver a welcome package for all first time donors iii. Increase in subscriptions for the newsletter year on year. iv. All donors receive a ‘thank you’ communication within 3 working days after donation v. Maintain and monitor a comprehensive database (Salesforce) of trusts and foundations with relevant information to tailor and schedule communications vi. Regular update reports according to donor preference	LAFF will communicate more effectively and in a more targeted way with donors in order to attract more donations	1. Within the 1st year of the strategic plan, identify different donor audiences and their communication preferences 2. Create a calendar for each communication cycle 3. One communication piece per each stage of each communication cycle 4. All first time donors to receive a welcome package 5. Increase in newsletter subscriptions per year 6. All donors receive a ‘thank you’ communication within 3 working days	1. By end of 2020 2. By end of 2020 3. By end of 2020 4. By end of 2020 5. Annually 6. Within 3 working days	1/2/3/4/6. PM; Fundraising, Communications Coordinators 5. M&E, Communications Coordinators
Follow Social Media Strategy in order to increase the number of supporters engaged through social media	Promote LAFF’s work and identity to encourage more regular giving	See Social Media Strategy	--	Communications Coordinator
Follow Website Strategy in order to increase the number of supporters engaging with LAFF through the website	Promote LAFF’s work and identity to encourage more regular giving	See website Strategy	--	Communications Coordinator
Newsletter is attractive to current and regular donors	Subscribers are informed and engaged with LAFF’s work and animated to donate further. Maintain relationships with regular donors	1. ‘thank you’ note in each newsletter directed to current donors. 2. Give examples of how donations translate into LAFF’s direct work 3. All supporters are invited once a year to subscribe to the newsletter	1. Every quarterly newsletter 2. Every quarterly newsletter 3. Annually	Communications Coordinator
Send the LAFF Annual Report via email to regular donors with a personalised message	Publicise LAFF’s work over the previous year, promote LAFF’s transparency and accountability, maintain positive relations with donors	Annual Report is integrated into each communication cycle	By end of 2020	PM, Communications Coordinator
Consistently send thank you emails within 3 working days of receiving a donation	Maintain a positive relationship with donors to encourage future donations	Within 3 working days a thank you email is sent with a personalised message	Within 3 working days	Fundraising, Communications Coordinator
Update giving pages to make them more donor-friendly and	Increased likelihood of donations; promotion of	Monthly update of donation pages	Monthly	Communications Coordinator

External Audience

Wider Public

General Goal

Inform and engage the public to promote LAFF's reputation, work, and mission, broadening our reach to new audiences to integrate them as supporters and/or members of the LAFF Community

Policies, Reviews, Updates and Actions Overview

Relevant Policies	Relevant Updates	Other Actions
Brand guidelines: update annually	<p>Annual Updates</p> <ul style="list-style-type: none">- General Appeal- MoUs with business partners- Communication cycles for all audiences <p>Quarterly Updates</p> <ul style="list-style-type: none">- University databases- Recruitment websites <p>Monthly</p> <ul style="list-style-type: none">- Donation pages	<p>Annual</p> <ul style="list-style-type: none">- Invite regular supporters to subscribe to newsletter : once per year- LAFF Amigo Campaign once a year- Reach out to at least 3 new NGOs for collaboration each year- Propose at least 2 business partnerships per year- 2 local events per year- 2 UK events per year <p>General Appeal</p> <ul style="list-style-type: none">- May of each year: content completed- June of each year: design completed- August of each year: publication & sharing <p>Monthly</p> <ul style="list-style-type: none">- Attend Red Semilla meetings monthly- contact 1 external platform to share LAFF content per month <p>Other</p> <ul style="list-style-type: none">- By March 2020, identify & segment donor audiences

External Audience

Wider Public

Goal	Outcome	Suggested actions to achieve goal	Time	Person Responsible
Follow Social Media Strategy to increase LAFF's outreach within the wider public	Attract further supporters on social media with potential to increase donations	See Social Media Strategy	--	PM, Fundraising, Communications Coordinators
Follow Website Strategy in order to increase LAFF's outreach to the wider public	Promote LAFF's identity, mission, vision and goals, provide access to donations and recruitment pages to increase donations and high-caliber applicants for posts	See Website Strategy	--	PM, Fundraising, Communications Coordinators
Reach out to universities regarding research and potential collaboration projects	Access university expertise and for LAFF's programmes, and promote LAFF as an example of NGO best-practice in Cusco	1. Updated university database with specific proposals for collaboration 2. At least 2 universities approached for potential collaborations per year	1. Quarterly 2. Annually	1. PM; Communications Coordinator 2. Fundraising, Programmes, Communications Coordinators
Continue to play an active part in Red Semilla through attending the monthly meetings, leading working groups and attending events	Maintain and develop partnerships with other NGOs, raise LAFF's profile among the local community	Monthly attendance of Red Semilla events	Monthly	PM, Programme Coordinator
Utilise local and national networks to make LAFF's presence known to local governmental agencies and institutions	Promote LAFF's identity and mission and vision, influence in policy	1. Research potential networks that LAFF could associate with by March 2020 2. Join one more network over the course of the Strategic Plan.	1. March 2020 2. By 2024	1. PM; Programme, Communications Coordinators 2. PM
Research and contact other NGOs for potential collaboration towards our programme goals (e.g. Laboratoria, Globalteer playgrounds, Ruwasunchis)	Use shared expertise and knowledge to contribute to LAFF's programmes	Communicate with at least 3 NGOs per year to propose potential collaborations on LAFF programmes	Annually	PM; Communications Coordinator, Programme Coordinator
Increase outreach through potential external platforms through researching blogs, magazines, websites etc.	Promote LAFF's identity, work, vision and mission to wider audience to attract more supporters	1. Contact 1 potential platform (blogs, magazines, websites) per month to publish and share LAFF content in order to increase LAFF's content 2. Build and update database of platforms on a monthly basis 3. 1 piece of LAFF copy is published on an external platform on a quarterly basis 4. At least 1 piece of content should aim at raising awareness of LAFF and its work per year	1. Monthly 2. Monthly 3. Quarterly 4. Annually	Communications Coordinator

Section 6.3

Strategy for Internal Programmes

Strategic Goal 3.3: Human Resources

Human Resources

General Goal

Ensure that LAFF has the human capacity to follow the strategic plan and meet objectives. Build a solid human resources programme that defines LAFF's culture and values. Find, recruit, and hire the best and highly qualified applicants for the positions available.

Enabling Strategy

LAFF will have a Human Resources programme highlighting LAFF's culture and values as an organisation. Part of this programme will be LAFF's ethical approach to volunteering and a comprehensive recruitment strategy for 2020-2024; highlighting the guidelines to ensure an effective team at all times of high caliber volunteers working in Cusco and remotely. LAFF will be constantly managed by skilled programme manager (s).

Section 6.3.1

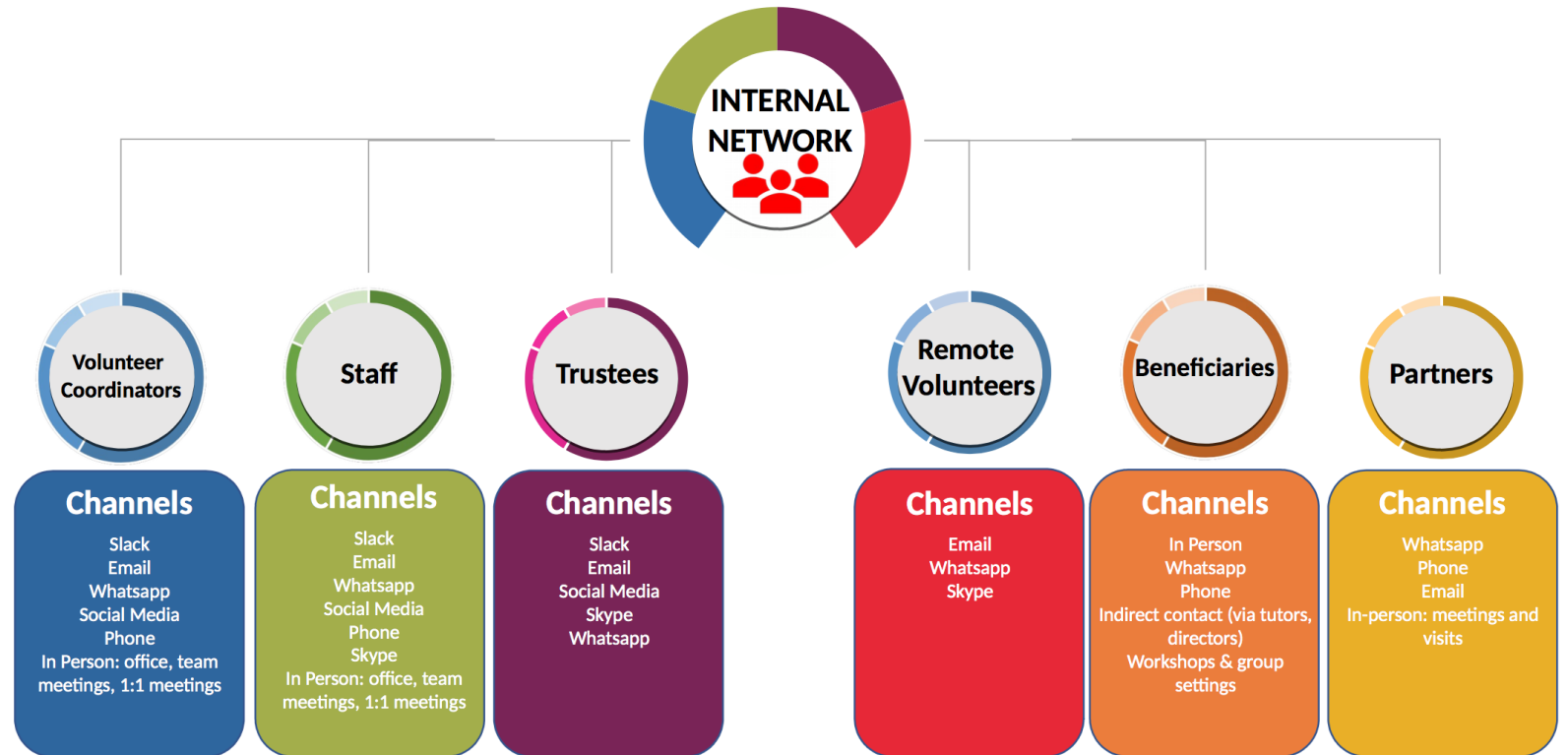
Strategy for Internal Programmes

Strategic Goal 3.3.1: Internal Communications

Internal Communications Plan

General Goal

Ensure efficient internal communications within the organisation utilising a range of reliable channels, effective and secure data management, encouraging positive working relationships between all levels of the organisation



Communication Channels

Communication Channels

Face-to-face communication: Between different branches. In Cusco this happens mainly at the office. Important to reinforce personal connection and instant, effective communication necessary for organisational output

- Meetings
- Individual (1:1) Meetings
- **Electronic:**
 - **Slack:** as a means of instant communication, document and information sharing amongst different branches. Segregated work streams to make communication more efficient
 - **Whatsapp:** as a means of instant communication between team members of the volunteer, trustees and staff branches to organise, and share more informal information
 - **Phone:** when necessary for more detailed instant communications between partners and staff branches
 - **Email:** to formally share documents, information and communicate amongst and between trustees, staff, partner and volunteer branches
 - **Google Drive:** as a general filing and sharing system for current data and as a collaborative work channel for shared documents
 - **Dropbox:** as a general filing and sharing system for data
 - **Asana:** To issue out tasks amongst and between the volunteer and staff branches as a means to work within deadlines, keep a calendar of previous tasks and know what each team member is working on
 - **Skype:** as a means to communicate between the trustee, volunteer and staff branch through scheduled meetings
 - **Indirect contact** (via tutors/directors): meetings, emails and texts with directors and tutors regarding the wellbeing and personal and educational development of beneficiaries
 - **Workshops** (Beneficiaries): organise and undertake workshops of relevant topics at partner projects to educate, inform and empower
 - **Facebook** (Former LAFF Volunteers): to establish a private facebook group as a virtual space to keep former volunteers connected to LAFF's activity and staff as well as organise events related to LAFF

Materials

- Laptops: Each team member should have their own laptop (for all branches - except beneficiaries (?))
- Phones : All staff members should have an active Peruvian number
- In-person: Spanish and English language

Internal Audience

Volunteer Coordinators

Goal	Outcome	Suggested actions to achieve goal	Time	Person Responsible
Utilise reliable communications channels to ensure communications amongst the volunteer team are efficient and effective. Channels: Slack; Whatsapp; Email; In Person (Office, meetings, 1:1)	Effective and efficient communication between and within LAFF branches	1. All volunteer coordinators signed up to Slack and Gmail within the first two days of induction 2. Results of quarterly review of communications	1. Within two days of induction 2. Quarterly	1. All Coordinators 2. PM; All Coordinators
Remain open to new channels in the future				
Continue to inform and engage former volunteers by establishing a virtual Laff Community on social media	Keep volunteers engaged with LAFF and continue to support its activities	1. Creation of a Facebook group for the LAFF Community 2. Fortnightly posts on the Facebook group	1. Established by January 2020. 2. Fortnightly	Communications Coordinator; Former Volunteers; Remote Volunteers
Assess volunteer coordinator experience of communications through monthly review meetings between individual volunteer coordinators and the Programme Manager	Create a conducive environment for effective internal communications	1. Monthly review meetings between individual volunteers and PM 2. Act on recommendations/ suggestion within a week	1. Monthly 2. Within 1 week	PM; All Volunteer Coordinators
Ensure all volunteer coordinators and PM are up to date and informed of LAFF's ongoing work and progress from previous weeks, through weekly team meetings	Coherent and effective team work and communication	1. Weekly team meetings 2. Minutes from weekly team meetings 3. Weekly use of the suggestion box in weekly meeting	1. Weekly 2. Weekly 3. Weekly	PM; All Volunteer Coordinators
Include all volunteer coordinators when appropriate in training and in discussions regarding issues affecting all of LAFF	The LAFF team is well trained and decisions are made collectively where appropriate	Periodic training or discussion workshops	When appropriate	PM; All Volunteer Coordinators

Internal Audience

Volunteer Coordinators (cont.)

Goal	Outcome	Suggested actions to achieve goal	Time	Person Responsible
Review, update and adhere to LAFF's Privacy Policy, in line with common data protection practice (GDPR)	LAFF complies with all data protection in the field of communications	Annual review of LAFF's Privacy Policy and data protection practice	Annually	PM; Communications Coordinator
Foster an atmosphere of positive, confident, and respectful interaction between volunteer coordinators, and with other branches	A productive and effective team able to fulfil LAFF's mission and goals objectives	Biannual communications review	Bi-annually	PM; All Volunteer Coordinators
Contribute to maintaining and upholding effective communication with partners and beneficiaries through email, face to face visits and Whatsapp.	LAFF functions well as an integrated organisation, with good relations between all branches for effective performance	<ol style="list-style-type: none"> 1. Biannual communications review 2. Trustee annual review 	<ol style="list-style-type: none"> 1. Biannually 2. Annually 	PM; All Volunteer Coordinators
Participate in formal induction and orientation with PM	Introduction into LAFF's activity and communication channels	Induction carried out on first day of volunteer coordinators placement	When appropriate	PM; All Volunteer Coordinators
Engage in a formal exit interview within the last week of a volunteer coordinator's work with LAFF. Include an exit video which will capture a volunteer's testimony of their time with LAFF to be used for recruitment purposes	Gain insights into the LAFF volunteer experience in order to make improvements	<ol style="list-style-type: none"> 1. Exit interview carried out in the last week of every volunteer coordinator's placement 2. Exit video filmed and published across all social media and on the volunteer area of the website 3. Volunteer testaments from exit interviews 	<ol style="list-style-type: none"> 1. End of every volunteer coordinator placement 2. End of every volunteer coordinator placement 3. End of every volunteer coordinator placement 	PM; All Volunteer Coordinators

Internal Audience

Remote Volunteers

Goal	Outcome	Suggested actions to achieve goal	Time	Person Responsible
Utilise reliable communications channels to ensure communications with other branches are efficient and effective. Channels: - Slack; Whatsapp; Email; Skype; Phone	Effective and efficient communication between and within LAFF branches	1. Remote volunteers sign up to LAFF’s communications channel within the first two days of induction: - Slack; Whatsapp; Email; Skype; Phone 2. Quarterly review of communications	1. Within the first 2 days of induction 2. Quarterly	1. PM; Communications Coordinator; Remote Volunteers 2. PM; All Volunteer Coordinators; Remote Volunteers
Maintain effective communication between remote volunteers and other LAFF branches to ensure clarity and engagement	Keep network informed about progress and ensure effective performance	1. Monthly progress report from the remote volunteer sent to the Programme Manager. 2. Make fortnightly contact with the remote volunteer to ensure they feel involved in LAFF and to check up on progress 3. Respond to email, Whatsapp and Skype communications within 3 working days 4. Attend meetings when invited (via Skype) 5. Quarterly review of communications with remote volunteers 6. Remote volunteer replies to LAFF every fortnight	1. Monthly 2. Fortnightly 3. Within 3 working days 4. When appropriate 5. Quarterly 6. Fortnightly	1. PM; All Remote Volunteers 2. Appropriate Volunteer Coordinators; Remote Volunteers 3. PM; Appropriate Volunteer Coordinators 4. PM; Appropriate Volunteer Coordinators; Remote Volunteer 5. PM; Volunteer Coordinators; Remote Volunteers 6. Remote Volunteers
Ensure that all communications comply with LAFF’s Privacy Policy, in line with common data protection practice (GDPR)	LAFF complies with all data protection in the field of communications	Annual review of LAFF’s Privacy Policy and data protection practice	Annually	PM; Communications Coordinator
Foster an atmosphere of positive, respectful and confident interaction between remote volunteers and with	A productive and effective team able to fulfil LAFF’s mission	Biannual communications review	Bi-annually	PM; All Volunteer Coordinators; Remote Volunteers

Internal Audience Staff

Goals	Outcomes	Suggested actions to achieve goal	Time	Person Responsible
Utilise reliable communications channels to ensure communications with other branches are efficient and effective	Effective and efficient communication between and within LAFF branches	1. Staff sign up to LAFF’s communications channel within the first 2 days of induction: Slack; Whatsapp; Email; Skype; Phone 2. Quarterly review of communications	1. Within the first 2 days of PM; Board of Trustees; Volunteer induction 2. Quarterly	Coordinators
Assess volunteer coordinator experience of communications through monthly review meetings between individual volunteer coordinators and the Programme Manager	Create a conducive environment for effective internal communications	1. Monthly review meetings between individual volunteers and PM 2. Act on recommendations/ suggestion within a week	1. Monthly 2. Within 1 week	PM; All Volunteer Coordinators
Ensure all volunteer coordinators and PM are up to date and informed of LAFF’s ongoing work and progress from previous weeks, through weekly team meetings	Coherent and effective team work and communication	1. Weekly team meetings 2. Minutes from weekly team meetings 3. Weekly use of the suggestion box in weekly meeting	1. Weekly 2. Weekly 3. Weekly	PM; All Volunteer Coordinators
Include all volunteer coordinators when appropriate in training and in discussions regarding issues affecting all of LAFF	The LAFF team is well trained and decisions are made collectively where appropriate	Periodic training or discussion workshops	When appropriate	PM; All Volunteer Coordinators
Review, update and adhere to LAFF’s Privacy Policy, in line with common data protection practice	LAFF complies with all data protection in the field of communications	Annual review of LAFF’s Privacy Policy and data protection practice	Annually	PM; All Volunteer Coordinators
Foster an atmosphere of positive, respectful and confident interaction between volunteer coordinators, and with other branches	A productive and effective team able to fulfil LAFF’s mission and goals objectives	Biannual communications review	Bi-annually	PM; All Volunteer Coordinators; Remote Volunteers
Maintain effective communication with the trustees	Fluid and effective communication for enhanced organisational performance	1. Keep trustees informed about progress via email, Slack and Whatsapp, and Skype. Reply within 3 working days 2. Attend 100% of quarterly trustee meetings when invited (via Skype) 3. Fulfil duties outlined in the Trustees Guidelines policy document (section 10: Interaction with Programme Manager). Reviewed	1. Ongoing; within 3 working days 2. Quarterly 3. Annual review	PM

Internal Audience

Staff (cont.)

Goals	Outcomes	Suggested actions to achieve goal	Time	Person Responsible
Efficient management of the Cusco team of Volunteer Coordinators		1. Chair weekly meetings 2. Minutes of weekly meetings 3. Monthly meetings with individual Volunteer Coordinators 4. Frequent use of Asana, Slack, Whatsapp and email 5. Monthly written reports from Volunteer Coordinators 6. Exit interviews with each Volunteer Coordinator	1. Weekly 2. Weekly 3. Monthly 4. Ongoing 5. Monthly 6. When appropriate	1. PM 2. PM; Communications Coordinator 3. PM; Volunteer Coordinators 4. PM 5. PM; Volunteer Coordinators 6. PM; Volunteer Coordinators
Carry out induction and orientation with new volunteer coordinators, and exit interviews at the end of their time with LAFF	Introduction into LAFF's activity and communication channels	1. Induction carried out with each volunteer coordinator on first day of placement 2. Minutes of induction meeting	When appropriate	PM; Volunteer coordinators
Engage with other NGOs in Cusco through Red Semilla	More effective partnerships & collaborations. Promote LAFF's work in Cusco	Attend monthly Red Semilla meetings	Monthly	PM; Appropriate Volunteer Coordinators
Maintain effective and healthy communications with the partner organisations and their staff	Effective and efficient communication between PM and partner organisations	1. At least one visit to partner organisations per month 2. Phone partner directors to organise meetings and check up on progress. 3. Liaise with partners regarding finances and grade progress to ensure records are up to date. 4. Quarterly review of LAFF communications	1. Monthly 2. Weekly 3. When appropriate 4. Quarterly	1. PM; Appropriate Volunteer Coordinators 2. PM, appropriate volunteer coordinators 3. PM, appropriate volunteer coordinators 4. PM, Volunteer coordinators

Internal Audience

Trustees

Goals	Outcomes	Suggested actions to achieve goal	Time	Person Responsible
Utilise reliable communications channels to ensure communications with other branches are efficient and effective	Effective and efficient communication between and within LAFF branches	1. Staff sign up to LAFF’s communications channel within the first 2 days of induction: Slack; Whatsapp; Email; Skype; Phone 2. Quarterly review of communications	1. Within the first 2 days of induction 2. Quarterly	PM, Volunteer Coordinators, Trustees
Maintain effective communication with the staff branch and Cusco volunteer team	Effective and efficient communication between trustees and with other LAFF branches	1. Respond to LAFF gmail accounts, Whatsapp and Slack within a week 2. Quarterly review of LAFF communications	1. Within a week 2. Quarterly	1. Trustees 2. Trustees, PM, Volunteer Coordinators
Participate in collective trustee decision making and LAFF governance	LAFF is governed by a full board of Trustees and all Trustees are informed and engaged in LAFF governance	1. Attend at least 2 quarterly trustee meetings per year 2. Attend subcommittee meetings as appropriate. 3. Minutes of trustee meetings and attendance lists	1. Quarterly 2. When appropriate 3. Quarterly	Trustees
Maintain effective communication with the Programme Manager, including ongoing support and monitoring of performance	For fluid and responsive decision making and cooperation, and enhanced organisational performance	1. Monthly Skype call between PM and Chair of Trustees 2. Annual review of Programme Manager 3. Receipt of monthly report from Programme Manager	1. Monthly 2. When appropriate 3. Monthly	1. Trustees, PM 2. Trustees 3. Trustees, PM
Ensure that all communications and data management comply with LAFF’s guidelines, organisation law and data protection and privacy policy (GDPR)	LAFF retains legal operations in relation to communication	Annual review of LAFF’s rules, organisation law, legislation and regulation	Annually	Trustees, PM
Each trustee fulfils their responsibilities and duties regarding communication as outlined in the Trustee Guideline policy document	Productive and positive relations between LAFF branches and effective organisational functioning and governance	Annual review of Board performance	Annually	Trustees
Represent the organisation at functions and meetings, and act as spokesperson as appropriate	Expand LAFF’s outreach and promote its values, mission and work to different audiences	1. Attendance of at least 1 meeting or function per annum 2. Written report of the event attended to be shared with the PM and board of trustees	When appropriate	Trustees
Foster an atmosphere of positive, respectful	A productive and effective team able to fulfil	Biannual communications review	Bi-annually	PM, all volunteer coordinators, remote

Internal Audience Partners

Goals	Outcomes	Suggested actions to achieve goal	Time	Person Responsible
Effective and productive communications between staff, Volunteer Coordinators and partners	Effective and efficient communication between LAFF and partners to contribute to enhanced programme performance	1. Quarterly review of communications channels to assess appropriateness: Whatsapp; Email; Phone; face-to-face meetings and visits 2. Respond within 2 working days to email, Whatsapp from partners 3. Organise meetings or phone calls (at least once a month) with partner directors either in-office or at the partner organisations 4. Quarterly review of LAFF communications 5. Receipt of monthly/quarterly financial reimbursement	1. Quarterly 2. Within 2 working days 3. Monthly 4. Quarterly 5. Monthly/quarterly	PM; Appropriate Volunteer Coordinators; Partners
Ensure that all communications with our partners comply with LAFF's rules, organisation law and other legislation and regulation	LAFF retains legal operations in relation to communication	1. Annual review of LAFF's rules, organisation law, legislation and regulation 2. Annual review of agreement with each partner 3. Annual signed agreement with each partner	1. Annually 2. Annually 3. Annually	1. PM; Trustees; Appropriate Volunteer Coordinator 2. PM 3. PM
Foster an atmosphere of positive, respectful and confident interaction between our partners and volunteer coordinators, PM, trustees and with other branches	A productive and effective team able to fulfil LAFF's mission, goals and objectives with LAFF's partners	Quarterly communications review	Quarterly	PM; All Volunteer Coordinators; Partners

Internal Audience Beneficiaries

Goals	Outcomes	Suggested actions to achieve goal	Time	Person Responsible
Effective and productive communications between staff, Volunteer Coordinators and partners	Effective and efficient communication between LAFF and beneficiaries to contribute to enhanced programme performance and amble relationships	1. Quarterly review of communications channels to assess appropriateness: Whatsapp; Phone; Face to face -- meetings and visits; Indirect contact through directors and/or tutors; Workshops	1. Quarterly	1. PM; Beneficiaries; Partners; Appropriate Volunteer Coordinators
		2. Respond to beneficiary contact within 2 days	2. Within 2 working days	2. PM; Volunteer Coordinators
To receive detailed feedback from the beneficiaries from the workshops carried out by LAFF	Advance the personal development and education of beneficiaries and work towards LAFF's mission and goals	1. Reviews and evaluations of workshops and group activities with beneficiaries once completed using satisfaction forms	1. When appropriate	1. PM; Volunteer Coordinators; Beneficiaries
		2. Evaluation of the impact of workshops carried out by LAFF team	2. When appropriate	2. PM; Volunteer Coordinators
To receive detailed feedback from the beneficiaries from one to one tutoring by LAFF when necessary and beneficial	Provide academic reinforcement for the beneficiaries and work towards LAFF's mission, vision and goals	Reviews and evaluations of one to one work with beneficiaries once completed	When appropriate	PM, Volunteer Coordinators, Beneficiaries
Foster an atmosphere of positive, respectful and confident interaction between our beneficiaries and volunteer coordinators, PM, and with	A productive and effective team able to fulfil LAFF's mission, goals and objectives and strengthened relationships with Partners and their	1. Quarterly communications review	1. Quarterly	1. PM; All Volunteer Coordinators; Partners; Beneficiaries
		2. Before sharing content of beneficiaries, ensure consent is gained	2. When appropriate	2. PM; Appropriate Volunteer Coordinators; Partners; Beneficiaries

Policies, Updates, Reviews & Actions Overview

Relevant Policies	Relevant Reviews & Updates	Other Actions
- Privacy Policy & data protection	<p>Annually</p> <ul style="list-style-type: none">- Review of Privacy Policy & data protection- Trustee annual review: communications, board performance- Review of LAFF's rules, organisation law, legislation & regulation- Review of agreements with each partner <p>Biannually</p> <ul style="list-style-type: none">- Review of internal communications and communication channels between all branches <p>Quarterly</p> <ul style="list-style-type: none">- Review of internal communications- Review of communication channels with partners	<p>Quarterly</p> <ul style="list-style-type: none">- Trustee meeting (trustees to attend at least 2 a year)- Receipt of monthly/quarterly financial reimbursements from partners <p>Monthly</p> <ul style="list-style-type: none">- Review meetings between PM & Volunteer Coordinators- Volunteer Coordinator monthly report- Remote Volunteer Report- PM report to trustees- Attend Red Semilla Meeting- 1 visit per partner <p>Fortnightly</p> <ul style="list-style-type: none">- Contact with remote volunteers <p>Weekly</p> <ul style="list-style-type: none">- Team meetings <p>Other</p> <ul style="list-style-type: none">- Volunteer Coordinator inductions- Volunteer Coordinator exit interviews

Human resources strategy 2:

Recruitment

Goal	Outcome	Suggested actions to achieve goal	Time	Person Responsible
Recruit expert volunteers according to external programme needs per year, per partner	High caliber expert volunteers are recruited for all programme needs for the year, per partner.	<ol style="list-style-type: none"> 1. Job descriptions are posted on Linked In, Recruitment sites and Website. 2. Applications are reviewed periodically 3. All positions are filled in due time 	<ol style="list-style-type: none"> 1. All Job descriptions should be posted by February 2020, updated every 3 months. 2. Applications to be reviewed on a weekly basis. 3. All positions to be filled in withing a month of the expected start date 	PM, Communications Coordinator, Communications Trustee, People Trustee
Programme Manager position will always be filled by a high caliber professional	Programe Management tasks are taken care of efficiently and effectively.	<ol style="list-style-type: none"> 1. Programme Manager will create an Annual Work Plan based on LAFF's programmatic goals with monthly tasks 2. Programme Manager will carry out monthly tasks effecitvely and efficiently, providing results on monthly report. 	<ol style="list-style-type: none"> 1. Programme Plan to be ready and approved by board in February 2020 2. Monthly reports at the end of each motnh – to be shared with Board of Trustees. 	PM, Director
A second Programme Manager role based on fundraising and financial tasks will be created	Tasks will be divided into two PM positions, enabling each PM to focus on external programmes or internal programmes; increasing efficiency, impact and effectiveness.	<ol style="list-style-type: none"> 1. Job description completed 2. Funds have been raised for role (see fundraising plan) 3. Application open and shared on recruitment sites and website 	<ol style="list-style-type: none"> 1. October 2020 2. December 2020 3. October 2020 	PM, People Trustee, Fundraising Coordinator, Fundraising Trustee, Director
All trustee positions are filled by high caliber professionals	The Board of Trustees will be comformed by a group of dedicated experienced professionals that will help LAFF with all of its programmes from a strategic viewpoint.	<ol style="list-style-type: none"> 1. Fundraising Trustee role to be filled by new candidate/candidates 2. Communication Trustee role to be filled by new candidate/candidates 3. Trustees will accomplish the mínimum set of tasks and responsibilities stated in the governance programme plan 	<ol style="list-style-type: none"> 1. March 2020 2. April 2020 3. Periodic Board reviews (see Governance programme plan). 	PM, People's Trustee, Communications Coordinator, Board of Trustees

Section 6.3

Strategy for Internal Programmes

Strategic Goal 3.4: Fundraising

Fundraising and Income Generation

General Goal

Ensure all external and internal programme costs are covered through developing and implementing an effective and targeted fundraising strategy, strong donor relationships, and transparent and accountable financing, contributing towards the financial sustainability of LAFF

Specific Parameters:

1. Work towards a more structured and stratified funding strategy which allocates funds according to donation size, with emphasis on unrestricted funds.
 - Donations below £500 will be considered unrestricted funding, if otherwise is not specified.
 - 5% of donations higher than £1000 will go to cover administrative costs.
2. Continue to fundraise in a transparent and accountable manner in line with LAFF's values, upholding the Financial Crime Risk Policy and Conflicts of Interest Policy
3. By year two (2021), raise funds for a second Programme Manager

Enabling Strategy- (In order of priority)

1. Trust and foundation giving
 1. New and one-off donors
 2. Regular donors
2. Individual giving
 1. New and one-off individual giving
 2. Regular individual giving
3. Corporate giving

Fundraising strategy 1: Trust and Foundation giving

Section A) General Appeal

Goal	Outcome	Suggested actions to achieve goal	Time	Person Responsible
Approach Trusts and Foundations through a general appeal in a targeted manner according to their charitable cause (see general appeal mailing document)	Increase LAFF's chances of receiving funding from Trusts and Foundations	<ol style="list-style-type: none"> 100% of trusts and foundations targeted by the appeal (see general appeal mailing document) 100% Salesforce Accounts have updated donor information Separate communication pieces created for different trust and foundation profile groups Separate communication pieces delivered for different trusts and foundation profile groups Review of fundraising plan with trusts and foundations (including communications cycles, Salesforce utilisation and grant writing) 	<ol style="list-style-type: none"> Annually (February of each year) Continuous Annually (By February of each year) Annually (By March of each year) Annually (By December) 	<ol style="list-style-type: none"> PM; Fundraising Trustee; Fundraising Coordinator Fundraising Coordinator PM; Fundraising Trustee; Fundraising Coordinator PM; Fundraising Trustee; Fundraising Coordinator PM; Fundraising Trustee; Fundraising Coordinator
Deliver an annual general appeal targeted to new trusts and foundations that share LAFF's charitable cause. (see Fundraising Plan for new/one-off donors)	Receive income from diverse trust and foundations to be able to implement all of LAFF's programmes	<ol style="list-style-type: none"> One annual general appeal (mail out or online) Number of regular donors increases by 10% with each year Updated general appeal campaign opportunities database on Salesforce 	<ol style="list-style-type: none"> Annually (March of each year) Annually (By March of each year) Annually (By February of each year) 	PM; Fundraising Trustee; Fundraising Coordinator
Deliver an annual general appeal targeted to previous trusts and foundations that have donated to LAFF (see Fundraising Plan for previous/regular donors)	Receive income from diverse trust and foundations to be able to implement all of LAFF's programmes	<ol style="list-style-type: none"> One annual general appeal (mail out or online) Number of regular donors increases by 10% with each year Updated general appeal campaign opportunities database on Salesforce 	<ol style="list-style-type: none"> Annually (March of each year) Annually (By March of each year) Annually (By February of each year) 	PM; Fundraising Trustee; Fundraising Coordinator
Achieve a greater balance between restricted and unrestricted income (see Fundraising Plans 1.1 and 1.2)	Give LAFF greater financial flexibility	<ol style="list-style-type: none"> Creation of annual fundraising plan for unrestricted income per year according to profile of donors (new/one-off or regular) Creation of annual communication plans according to donor profile criteria that encourages donor to give unrestricted funding Annual review of communications with trusts and foundations Increase of XX in unrestricted funding. 	<ol style="list-style-type: none"> Annually (By February) Annually (By February) Annually (By February) Annually (By March) 	PM; Fundraising Trustee; Fundraising Coordinator

Trust and Foundation giving (cont.)

Section b) Grant Applications

Goal	Outcome	Suggested actions to achieve goal	Time	Person Responsible
Access multi-year grants to facilitate longer-term budgeting and financial stability	Increase the financial stability and sustainability of the organisation.	<ol style="list-style-type: none"> 1. Generate two budgets: one for 2020, one for 2021. 2. By 2021, have 1 budget for the year ahead. 3. Research and find multi-year grants 4. Apply to at least 6 grants for the following year/multi-year grants 	<ol style="list-style-type: none"> 1. Year one (2020) 2. Year 2 (2021) 3. By December 2020 	PM; Fundraising Coordinator; M&E Coordinator; Trustees
Approach Trusts and Foundations through one-off grant applications for LAFF's operations and programmes	Increase LAFF's revenue to fund its programmes and operations	<ol style="list-style-type: none"> 1. Specific grant application to trust or foundations excluding general appeal 2. Salesforce accounts are updated with new opportunities 3. Calendar for grant applications 	<ol style="list-style-type: none"> 1. One application every 2 months starting April 2. Ongoing 3. Created in April of each year 	PM; Fundraising Coordinator; Programme Coordinator
Request funding for internal operating costs in each grant application	Ensure that LAFF's internal operations and human resources are sufficiently funded	100% of grant applications include a request for 5-10% of their donation to be allocated to essential LAFF operating costs	Annually	Fundraising Coordinator; Programme Coordinator; Fundraising Trustee;
Be clear and transparent in the information we provide to potential and actual donors	Fundraise in a transparent and accountable manner in line with LAFF's values	<ol style="list-style-type: none"> 1. Include financial reports and any other required information in all grant applications and the general appeal 2. Deliver on progress reports to all donors according to their preferences 3. Review of Financial Crime Risk Policy and Conflicts of Interest Policy 	<ol style="list-style-type: none"> 1. Ongoing 2. According to donor communications preferences 3. Annually (December) 	PM; Fundraising Trustee; Fundraising Coordinator; Programme Coordinator
Review LAFF's fundraising strategy	The fundraising strategy remains relevant and up-to-date	Review entire fundraising strategy	Year 3 of SP November 2022	PM; Fundraising Trustee; Fundraising Coordinator; Programme Coordinator

Fundraising strategy 1: Trust and Foundation giving

1.1 New and One-off Donors

Goal: Increase of unrestricted income from new and one-off donors from trusts and foundations to around 10% more compared to previous financial year of 2018-2019.

Fundraising Plan:

Steps		Times	Persons Responsible
1	1. Create comprehensive database on Salesforce which records donors' donation histories, charitable causes and priorities, communication preferences, budgets, location preferences, and important dates. 2. Update database with DSC handbook, inputting new trusts and foundations which share LAFF's charitable cause.	1. By December 2020 2. Annually (each February)	PM; Fundraising Coordinator; Programme Coordinator
2	1. Segment target audiences according to their profile criteria on Salesforce e.g: charitable cause; location; time; others	1. Annually (by February)	
3	1. Create a general appeal with tailored cases of support for each segmented group 2. Include an ask with emphasis on unrestricted funds	1. Annually (by February) 2. Annually (by February)	
4	1. Deliver general appeal according to donor communication preference (and timing preferences)	1. Annually (by March)	
5	1. Once a donation has been received, send a personalised thank you communication 2. For unsuccessful applications, return to step 1 in following year of fundraising plan unless, the trust/foundation requests not to be contacted again.	1. Within 3 working days of received payment 2. Following year	
6	1. Generate welcome cycle for each segmented group which will introduce them further to LAFF's work and aim to establish a sustainable relationship, taking into account communication preferences 2. Initiate welcome cycle with successful donors: letter/email sent with welcome pack, donor added to newsletter mail-out list	1. Annually (by March) 2. Within 1 month of thank you communication	
7	1. Formulate a new annual fundraising plan for first-time donors from the previous year 2. Generate a second general appeal tailored to the fundraising plan for first-time donors and their donor profile group. 3. Thank for support in appeal and initiate a second ask with emphasis on unrestricted funds	1. Year 2 (Annually by January) 2. Year 2 (Annually by February) 3. Year 2 (Annually by February)	
8	1. If the trust/foundation donates a second time, transfer to the Regular Donors list. If not, they remain on the one-off donor fundraising plan cycle (return to step 3)	1. Following second donation	

Fundraising strategy 1: Trust and Foundation giving

1.2 Regular Donors

Goal: Increase of unrestricted income of annual regular donations from trusts and foundations around 10% more compared to previous financial year of 2018-2019.

Fundraising Plan:

Steps		Times	Persons Responsible
1	1. Create comprehensive database on Salesforce which records donors' donation histories, charitable causes and priorities, communication preferences, budgets, location preferences, and important dates.	1. By December 2020	PM; Fundraising Coordinator;
2	1. Segment target audiences according to their profile criteria on Salesforce e.g: charitable cause; location; time; others	1. Annually (by February)	Programme Coordinator
3	1. Generate a communication cycle for the fundraising plan of the current year directed towards regular donors 2. Create a general appeal with tailored cases of support for each segmented group of regular donors 3. Include an ask with emphasis on unrestricted funds. Depending on previous donation or relationship, the ask may be more specific or request an increase in unrestricted funding.	1. Annually (by February) 2. Annually (by February) 3. Annually (by February)	
4	1. Create a calendar for appeal send-outs to regular donors depending on the date of their previous donation (send second ask a year after first donation) 2. Deliver appeals according to calendar	1. Annually (by March) 2. Dependent upon Calendar	
5	1. Once a donation has been received, send a personalised thank you communication. 2. For unsuccessful applications, return to step 3 in following year of fundraising plan unless the trust/foundation requests not to be contacted again.	1. Within 3 working days of received payment 2. Following year	
6	(See Step 3 for the following year) 1. Generate a communication cycle for the fundraising plan for the next year directed towards regular donors who responded positively to the previous communication cycle 2. Create an appeal with tailored cases of support for each segmented group of regular donors 3. Include an ask with emphasis on unrestricted funds. Depending on previous donation or relationship, the ask may be more specific or request an increase in unrestricted funding	1. Year 2 (Annually by February) 2. Year 2 (Annually by February) 3. Year 2 (Annually by February)	

Fundraising strategy 2:

Individual giving campaigns

Section A) One-off Individual giving

Goal	Outcome	Suggested actions to achieve goal	Time	Person Responsible
To raise money from individual donors through specific campaigns	Increase unrestricted income from individual giving	<ol style="list-style-type: none"> Two campaigns per year To raise £1000 (net) through both campaigns . 20% increase after year 1 ROI 9:1 (costs will not exceed 10% of expected fundraising target) ROI = (revenue - expense)/expense 	<ol style="list-style-type: none"> To be determined by the annual fundraising plan For year 2020. 	PM; Fundraising Coordinator; Programme Coordinator; Fundraising Trustee;
Easy access to donation methods for potential donors	Increase unrestricted income from individual giving	<ol style="list-style-type: none"> See Communications Strategy Add 'giving' link on Facebook Annualise income from individual giving (excluding campaigns) 	<ol style="list-style-type: none"> By end of 2020 By January 2020 	Fundraising Coordinator; Communications Coordinator
To raise money from individual donors through fundraising events in Peru	Increase unrestricted income from individual giving	<ol style="list-style-type: none"> Organise at least 2 local events in Peru ROI 3:1 	<ol style="list-style-type: none"> Each year Per event 	PM; All Volunteer Coordinators
To raise money from individual donors through fundraising events in the UK	Increase unrestricted income from individual giving	<ol style="list-style-type: none"> Organise at least 2 local events in UK (through remote volunteers, ambassadors, former coordinators) ROI 3:1 	<ol style="list-style-type: none"> Annually Per event 	Remote Volunteers; Former Volunteers; Fundraising Coordinator; Communications Coordinator; Volunteer Coordinators
To raise money from individual donors through fundraising challenge events (marathons etc)	Increase unrestricted income from individual giving	<ol style="list-style-type: none"> Sign up to at least 2 challenge events ROI 5:1 	<ol style="list-style-type: none"> Annually Per event 	Remote Volunteers; Former Volunteers; Trustees
To raise money from individual donors through collaborating with societies and clubs in the UK	Increase unrestricted income from individual giving	<ol style="list-style-type: none"> Establish a relationship with at least one university society or club Hold at least one event on behalf of LAFF 	<ol style="list-style-type: none"> By end of year 1 (2020), Annually Annually 	Remote Volunteers; Fundraising Coordinator; Communications Coordinator
Review LAFF's fundraising strategy	The fundraising strategy remains	1. Review entire fundraising strategy	1. Year 3 of SP November 2022	PM; Fundraising Trustee; Fundraising

Fundraising strategy 2:

Individual giving

Section B) Regular Individual giving

Goal	Outcome	Suggested actions to achieve goal	Time	Person Responsible
To maintain current LAFF Amigos as well as expand the programme	Increase unrestricted income from individual giving	1. LAFF Amigos Engagement Strategy 2. Increase number of LAFF Amigos by 5 3. 90% maintenance rate of existing LAFF Amigos	1. By March 2020 2. Per year of the Strategic Plan 3. Per year of the Strategic Plan	PM; Programme Coordinator; Fundraising Coordinator
To raise money through the sponsorship programme	Increase unrestricted income from individual giving			
Review the Pen Pal programme	Assess whether LAFF should continue the Pen Pal programme into 2020	A review of the Pen Pal programme	By March 2020	PM; Fundraising and Programme Coordinators
Maintain a relationship with partnered schools	Increase unrestricted income from school fundraisers	1. Retain existing school partnerships 2. Provide support for fundraising events at the schools	1. Ongoing 2. Ongoing	PM; Fundraising Coordinator; Programme Coordinator; Communications Coordinator
Raise money through school fundraising events	Increase unrestricted income from school fundraisers	1. 5 events at least in UK schools 2. Search for new opportunities outside of the UK in schools in other countries: 5 contacted per year	1. Per year 2. Annually	Fundraising Coordinator; Communications Coordinator; Remote Volunteers
Review the LAFF Ambassador Programme	Be more strategic with this programme	Review of the LAFF Ambassador Programme	By April 2020	PM; Fundraising Coordinator; Communications Coordinator
Review LAFF's fundraising strategy	The fundraising strategy remains relevant and up-to-date	Review entire fundraising strategy	Year 3 of SP (November 2022)	PM; Fundraising Trustee; Fundraising Coordinator; Programme Coordinator

Fundraising strategy 3:

Corporate giving

Section A) Local (Peruvian) fundraising

Goal	Outcome	Suggested actions to achieve goal	Time	Person Responsible
Set up structured local fundraising process and guideline	Provide clear instructions for future corporate outreach activities, and build cornerstone for efficiently carrying on the corporate outreach initiative	Board of Trustees agree on and execute an official LAFF Corporate Outreach Guideline	By April 2020	Fundraising Coordinator; Programme Coordinator; Board of Trustees
Establish partnerships with local companies and corporations	Expand fundraising channel and create future fundraising opportunities	1. At least one corporate outreach trip to Lima per year 2. Connect with five companies per year	1. Per year 2. Per year	Fundraising Coordinator; Programme Coordinator; Board of Trustees
To raise money through corporate partnerships	Diversify LAFF's funding source and potentially provide ongoing, unrestricted funding	1. Secure first funding from local company 2. Increase annual funding from corporations by 10% 3. Have annual, ongoing, and unrestricted funding from corporations as 10% of annual budget	1. By April 2021 2. Annually from 2021 onwards 3. By Year 5 of SP (November 2024)	Fundraising Coordinator; Programme Coordinator; Board of Trustees

Fundraising strategy 3:

Corporate giving (cont)

Section b) uk/international fundraising

Goal	Outcome	Suggested actions to achieve goal	Time	Person Responsible
Establish partnerships with UK/international companies and corporations	Expand fundraising channel and create future fundraising opportunities	Reach out to one additional corporation outside of Peru	Per year	Fundraising Coordinator; Programme Coordinator; Fundraising Trustee
Compile and keep updated a corporate partnership list for corporate outreach outside of Peru	Keep track and stay connected with existing and potential corporate partners	1. Compile a list of existing and potential corporate partnerships 2. Continue updating the list as we reach out to more corporations	1. By December 2020 2. Ongoing	Fundraising Coordinator; Programme Coordinator; Fundraising Trustee
Continue building relationships with existing corporate partners	Stay connected with existing corporate partners	Send at least 1 personalised email to existing corporate partners, including Reddendi and donors for previous raffles	Per year	Fundraising Coordinator; Programme Coordinator; Fundraising Trustee

Fundraising Policies, Reviews, Updates, and Actions Overview

Relevant Reviews & Updates

Annually

- Review of communications with trusts & foundations (Feb)
- Review of fundraising with trusts & foundations (Dec)
- Review of Financial Crime and Risk Policy & Conflicts of Interest (Board) Policy (Dec)

Year 1 of SP

- Review of Pen Pal Programme (Mar)
- Review of Sponsorship Programme (Apr)
- Review of LAFF Ambassador Programme (Apr)

Year 3 SP (Nov)

- Review of entire fundraising strategy. New strategy for years 4 & 5

Other Actions

Annually

- Annual Fundraising Plan completed (Feb)
- Update General Appeal opportunities on Salesforce: profiles, charitable causes, previous donations etc. (Feb)
- Communication cycles per trust & foundation profile group (Feb; sent out Mar)
- Send out Annual General Appeal (Mar - see Fundraising Plans 1.1 & 1.2 for further details)
- Calendar for grant applications (Apr)
- 1 grant application every 2 months from April (annually)
- 2 fundraising campaigns (e.g. Christmas & anniversary)
- 2 fundraising events in Cusco
- 2 fundraising events in the UK
- 2 fundraising challenge events
- 5 fundraising events in UK schools
- 5 new schools contacted to partner with
- 1 new relationship with 1 university club/society by end of year 1, annually thereafter

Year 1 of SP

- Annualise income from individual donors to make targets for the coming year (Jan)
- Create LAFF Amigos engagement strategy (Apr 2020)
- research multi-year grant opportunities (Dec)

Section 6.3

Strategic Goal 3: Internal Capacity

Strategic Goal 3.6: Finance

Finance

General Goal

Ensure LAFF manages, accounts for and allocates properly its financial resources, and meets all financial reporting requirements (e.g. from donors and statutory authorities)

Enabling Strategy-

LAFF will always have an updated current and future budget. Multiyear budgets will be introduced for 2020-2021. LAFF will have a clear set of guidelines as to how to follow proper bookkeeping procedures, recording all transactions and retaining documentation (invoices, receipts, etc.), including people responsible. LAFF will keep up-to-date analysis of income, allocation and expenditure. LAFF will produce transparent, complete and detailed financial reports for all relevant stakeholders.

Finance

Goal	Outcome	Suggested actions to achieve goal	Time	Person Responsible
LAFF will always have an updated current and future budget	Organised financial projections for multiyear costs .	<ol style="list-style-type: none"> 1. Create a multiyear budget (2020 – 2021) 2. Estimate costs on a 2-year span per programme per partner 	<ol style="list-style-type: none"> 1. January 2020 2. January of each year 3. Budget approval by March of each year 	PM; Finance trustee, Director, Fundraising Coordinator, Programme Coordinator
LAFF will follow proper bookkeeping procedures, recording all transactions and retaining documentation (invoices, receipts, etc.)	Clear responsibilities for accounting tasks, organized files, balanced accounts, approval of Charity Commision standards.	<ol style="list-style-type: none"> 1. Updated document on financial documentation procedures and responsibilities 2. Updated Xero coding and procedures 3. Updated Petty Cash sheet 4. Verified Annual Financial Accounts 	<ol style="list-style-type: none"> 1. Annual review April 2020 2. February review 2020 3. Annually, August 	PM; Accountant Volunteer, Finance Trustee, Director
LAFF will keep up-to-date analysis of income, allocation and expenditure at all times	Healthy finances, prevention of risk.	<ol style="list-style-type: none"> 1. Periodic reviews of cost expenditure and income entries 2. Periodic review of Xero entries 3. Periodic reveiw of fundraising efforts 	<ol style="list-style-type: none"> 1. Biannual, March and September 2. Every quarter, board meetings 3. Every quarter, board meetings 	PM; Accountant Volunteer, Finance Trustee, Director, Fundraising Trustee
LAFF will produce transparent, complete and detailed financial reports for all relevant stakeholders	Transparency and accountability towards stakeholders	<ol style="list-style-type: none"> 1. Annual report published and shared on Website 2. Progress reports shared 3. General appeal displaying financial accounts 	<ol style="list-style-type: none"> 1. Beofre January of each year, 2. Annually after every donation 3. Annual or Biannually (March - September) 	PM; Fundraising Trustee; Fundraising Coordinator; Programme Coordinator

Appendix

Sources

Sources

1. ASCD & IE, Convention on the Rights of the Child, see EFA Global Monitoring report 2005, 'Chapter 1: Understanding Quality Education' p.30, (online): <http://www.ascd.org/news-media/Press-Room/News-Releases/ASCD-and-Education-International-Release-Statement-on-Defining-a-Quality-Education.aspx>;
2. Sustainable Development Goals, Quality Education, (online): <https://www.2030vision.com/global-goals/quality-education>
3. Sean Slade, 'What do we mean by a quality education?' [2017] (online) https://www.huffpost.com/entry/what-do-we-mean-by-a-quality b_9284130?guccounter=1&guce_referrer=aHR0cHM6Ly93d3cuZ29vZ2xlLnNvbS8&guce_referrer_sig=AQAAAM-medU2EfjE8MHolUPWjLSXjpKDL2JG-4egqwx74Z8OgyqFCPtQXq4KbatcpkW8-IF5SjO4CoWzPYL-VfSw9TZt8vM8FC2UoHHG3w6ZByGvYLFL66Pwc3ptjSlZjMNV_5PtukXz9ZrqchXLI698xDSnqMvXBhAg6P1EwmmWMI
4. UNESCO, quoted in EFA Global Monitoring report 2005, 'Chapter 1: Understanding Quality Education' p.30
5. VVOB, "Our Vision on Quality Education", (online): <https://www.vvob.org/en/education/our-vision-on-quality-education>
6. Ban Ki Moon, in Anil Kumar Agnihotri, 'Quality in Primary and Secondary Education', Scholarly Research Journal for Humanity Science and English Language (2007) p.4882; Convention on the Rights of the Child, see EFA Global Monitoring report 2005, 'Chapter 1: Understanding Quality Education' p.30
7. LAFF 2016-2019 Strategic Plan, p.20
8. Janet A Simomns, Donald B irwin & Beverly A Drinnien, *Psychology: the Search for Understanding* (New York: West Publishing Company, 1987).
9. National Council of Nonprofits "What is Capacity Building?" (online): <https://www.councilofnonprofits.org/tools-resources/what-capacity-building>
10. Barbara Blumenthal, *Investing in Capacity Building: a Guide for High-Impact Approaches* (Foundation Centre, 2003)
11. Mango, "Guide to Financial Management". (online): <http://www.mango.org.uk/guide/financialsustainability>
12. Hailey, John (2014) 'The sustainable NGO: Why resourcing matters'. (online): <https://www.intrac.org/sustainable-ngo-resourcing-matters/>

Appendix

Annexes

Annex 1. Azul Wasi formal education 2020

Goal	Outcome	Indicator	Time	Person Responsible	Budget Projection
Financially support our partner organisations to ensure that all children and young people have access to formal education	All beneficiaries are attending primary or secondary school.	1. 100% enrolment rate of all beneficiaries	1. March 2020 2. December 2020	PM, Project Coordinator, ME Coordinator	15,000 PEN
	All beneficiaries have all materials and resources they need to attend school.	2. 100% of beneficiaries have passing school grades at the end of the year.	1. Ongoing		
	All beneficiaries have their documents in check for registering for school.	3. 100% of beneficiaries have documents in check 2 months after arriving to Azul Wasi.			
Improve quality of education through after school tutoring	All beneficiaries have grades greater than 11 on maths and communications by the end of the year.	1. 100% of beneficiaries have 11 or above as a passing grade on maths and communications.	1. December 2020 2. April 2020 3. March, June, September, December 2020.	PM, Program Coordinator, Fundraising Coordinator, Fundraising Trustee, M&E coordinator	28,800 PEN
	2 full-time tutors in Azul Wasi	2. A second full-time tutor will be hired before April 2020.			
	Tutors improve their learning techniques and knowledge through professional workshops	3. 4 workshops for professional development of the 2 tutors.			

Annex 2: Casa Mantay Formal Education 2020

Goal	Outcome	Indicator	Time	Person Responsible	Budget Projection
Financially support Casa Mantay to ensure that all mothers and children have access to formal education	<p>All beneficiaries are attending primary or secondary school and/or vocational training.</p> <p>All beneficiaries have all materials and resources they need to attend school.</p>	<p>1.100% of beneficiaries are enrolled.</p> <p>2.100% of beneficiaries have passing school grades at the end of the school year.</p>	<p>1. Bi-annual checks (June, December 2020).</p> <p>2. Bi-annual checks (June, December 2020).</p>	PM, Program Coordinator, ME Coordinator, Fundraising Coordinator and Fundraising Trustee	26,000 PEN
Improve quality of education through after school tutoring	<p>Tutors improve their learning techniques through professional workshops.</p> <p>Tutors improve their learning techniques through peer learning.</p>	<p>1. 4 workshops of professional development</p> <p>2. 2 peer learning events.</p> <p>3. 85% tutors attend workshops</p> <p>4. 85% of beneficiaries are satisfied with their tutoring sessions (to be determined by satisfaction survey) .</p> <p>5. 85% of tutors are satisfied with the professional workshops and peer learning events.</p>	<p>1. March, June, September and December</p> <p>2. To be discussed with partners (SVP and CM) in March 2020)</p>	PM, Programme Coordinator, Monitoring and Evaluation Coordinator	400 PEN

Annex 3: Sacred Valley Project Formal Education 2020

Goal	Outcome	Indicator	Time	Person Responsible	Budget Projection
Financially support SVP to ensure that all girls have access to formal education	All beneficiaries are attending secondary school.	1.100% of beneficiaries are enrolled. 2.100% of beneficiaries have passing school grades at the end of the school year.	1. March 2020 1. December 2020	PM; Programme Coordinator; ME Coordinator	72,000 PEN
Improve quality of education through after school tutoring All tutors fully equipped to meet the needs of all students to enable the girls to excel	Tutors improve their learning techniques through profesional workshops. Tutors improve their learning techniques through peer learning.	1. 85% attend 4 workshops 2. 2 peer learning events 3. Tutors complete monthly progress reports 4. Tutors attend monthly meetings which include goal setting, administrative tasks etc 5. 85% of girls are satisfied 6. 85% of tutors are satisfied with their workshops 7. Progress report compilation on quality of education through tutoring	1. By start of school year (March 2020) 2.Monthly 3.Monthly 4.Biannually 5. Monthly 6. Biannually June, December. 7.	PM; ME Coordinator; Programme Coordinator	400 PEN

Annex 4: Mosqoy Formal Education 2020

Goal	Outcome	Indicator	Time	Person Responsible	Budget Projection
Financially support Mosqoy to ensure that Silvia, Mosqoy student, has access to English and IT classes	Silvia graduates from Khipu University with finished English and IT Course	1. Quarterly payment of Silvia's education 2.Silvia's completion of courses	1. March, July, September 2020 1. December 2020	PM; Programme Coordinator; ME Coordinator	2000 PEN

Annex 5: Azul wasi personal development 2020

Goal	Outcome	Indicator	Time	Person Responsible	Budget Projection
Deliver a series of workshops on Financial education: by an expert volunteer (include topics of savings, taxes, health insurance, independent life)	Increase independence and autonomy of young people in Azul Wasi	1. Workshop cycle of 3 months at least 8 sessions 2. Satisfaction rate of young people: 85% 3. Hired expert volunteer 4. 85% attendance rate	1. Starting March 2020 2. End of cycle 3. February 2020	PM, Programme Coordinator, ME Coordinator, PD coordinator, People trustee	250 PEN (Transportation and materials)
Deliver a series of workshops on self-esteem: by an expert volunteer	Increase self-esteem and self love of young people in Azul Wasi. Beneficiaries to have greater self-esteem leading them to be more confident in accessing future opportunities and allowing personal growth	1. Workshop cycle of 3 months at least 8 sessions 2. Satisfaction rate of young people: 85% 3. Hired expert volunteer 4. 85% attendance rate	1. Starting June 2020 2. End of cycle 3. May 2020	PM, Programme Coordinator, ME Coordinator, PD coordinator, People trustee	250 PEN (Transportation and materials)
Provide 2 general visits to the dentist, including transportation	Take preventive health measures of oral hygiene for young people in Azul Wasi	1. 2 visits per year to dentist 2. 85% attendance rate	1. May and November 2020	PM, Programme Coordinator, ME Coordinator, PD coordinator	200 PEN

Annex 6: casa mantay personal development 2020

Goal	Outcome	Indicator	Time	Person Responsible	Budget Projection
Deliver a series of workshops on Financial education: by an expert volunteer (include topics of savings, taxes, health insurance, independent life)	Increase independence and autonomy of young people in Casa Mantay	<ol style="list-style-type: none"> 1. Workshop cycle of 3 months at least 8 sessions 2. Satisfaction rate of young people: 85% 3. Hired expert volunteer 4. 85% attendance rate 	<ol style="list-style-type: none"> 1. Starting March 2020 2. End of cycle 3. February 2020 	PM, Programme Coordinator, ME Coordinator, PD coordinator, People trustee	250 PEN (Transportation and materials)
Assess the learning capabilities of all girls, and tailor education based on individual needs	Girls are able to reach their full potential in their academic goals without setbacks	<ol style="list-style-type: none"> 1. 100% of girls have been assessed for cognitive learning disabilities and correctly diagnosed 2. Individual plans drawn up for girls with learning difficulties 3. Hired expert volunteer 	<ol style="list-style-type: none"> 1. End of cycle – June 2020 2. End of cycle – June 2020 3. February 2020 	Program Manager, Program Coordinator, ME Coordinator, People trustee, PD coordinator	250 PEN (Transportation and materials)

Annex 7: sacred valley project personal development 2020

Goal	Outcome	Indicator	Time	Person Responsible	Budget Projection
Deliver a series of workshops on Financial education: by an expert volunteer (include topics of savings, taxes, health insurance, independent life)	Increase independence and autonomy of young people in SVP	<ol style="list-style-type: none"> 1. Workshop cycle of 3 months at least 8 sessions 2. Satisfaction rate of young people: 85% 3. Hired expert volunteer 4. 85% attendance rate 	<ol style="list-style-type: none"> 1. Starting March 2020 2. End of cycle 3. February 2020 	PM, Programme Coordinator, ME Coordinator, PD coordinator, People trustee	250 PEN (Transportation and materials)
Assess the learning capabilities of all girls, and tailor education based on individual needs	Girls are able to reach their full potential in their academic goals without setbacks	<ol style="list-style-type: none"> 1. 100% of girls have been assessed for cognitive learning disabilities and correctly diagnosed 2. Individual plans drawn up for girls with learning difficulties 3. Hired expert volunteer 	<ol style="list-style-type: none"> 1. End of cycle – June 2020 2. End of cycle – June 2020 3. February 2020 	Program Manager, Program Coordinator, ME Coordinator, People trustee, PD coordinator	250 PEN (Transportation and materials)
Provide 2 general visits to the dentist, including transportation	Take preventive health measures of oral hygiene for young people in SVP	<ol style="list-style-type: none"> 1. 2 visits per year to dentist 2. 85% attendance rate 	1. May and November 2020	PM, Programme Coordinator, ME Coordinator, PD coordinator	600 PEN

Annex 8: Mosqoy personal development 2020

Goal	Outcome	Indicator	Time	Person Responsible	Budget Projection
Deliver a series of workshops on Financial education: by an expert volunteer (include topics of savings, taxes, health insurance, independent life)	Increase independence and autonomy of young people in SVP	<ol style="list-style-type: none"> 1. Workshop cycle of 3 months at least 8 sessions 2. Satisfaction rate of young people: 85% 3. Hired expert volunteer 4. 85% attendance rate 	<ol style="list-style-type: none"> 1. Starting March 2020 2. End of cycle 3. February 2020 	PM, Programme Coordinator, ME Coordinator, PD coordinator, People trustee	250 PEN (Transportation and materials)
Deliver a series of workshops on sexual education for young men and women	Beneficiaries have greater awareness of health issues and their own bodies, leading to higher self-confidence.	<ol style="list-style-type: none"> 1. Workshop cycle of 3 months at least 8 sessions 2. Satisfaction rate of young people: 85% 3. Hired expert volunteer 4. 85% attendance rate 	<ol style="list-style-type: none"> 1. June 2020 2. End of cycle – September 2020 3. May 2020 2020 	Program Manager, Program Coordinator, ME Coordinator, People trustee, PD coordinator	250 PEN (Transportation and materials)

Annex 9. Azul Wasi org. capacity building 2020

Goal	Outcome	Indicator	Time	Person Responsible	Budget Projection
Administration: Provide funds for a second full-time tutor	Azul Wasi able to have all documents of beneficiaries, ensuring all of them attend school, improve the capacity to grow and expand their organisation, run more efficiently, improve tutoring quality.	1. Hiring a second full-time tutor 2. Biannual evaluations of AW director to tutors, ensuring they: <ul style="list-style-type: none"> - accompany beneficiaries to hospital - attend school and community meetings - obtain documents from council and elsewhere - gather and compile all documents of beneficiaries - follow up with police and courts - Give tutoring to the children and young people - Carry other work as necessary 	1. March 2020 2. September 2020, February 2021	PM; Fundraising Coordinator; Programme Coordinator; Fundraising Trustee;	Projection in Annex 1
Annual Work Plan: Create, implement and monitor annual workplan for 2020 (Annex 9)	Azul Wasi able to plan out program activities for the future and monitor progress of their projects effectively. Budget projection and monitoring will contribute towards healthier finances.	1. Creation of Plan December 2019 2. Implementation January 2020 3. Quarterly follow up on goals	1. December 2019 2. January 2020 3. March, June, September, December	Fundraising Coordinator, PM, PC	100 PEN (Transportation expenses)

Annex 10. Casa Mantay org. capacity building 2020

Goal	Outcome	Indicator	Time	Person Responsible	Budget Projection
Support CM in creating a Strategic and Annual Plan with clear indicators and objectives for Casa Mantay for 2020 onwards	<p>Casa Mantay able to use their strategic plan as a guide to develop and possible expand their current programs</p> <p>Casa Mantay able to use Annual Plan to seamlessly to see through programs and plan out activities for the following year, as well as being able to monitor the progress of all activities</p>	<p>1. Completion of a Strategic Plan for Casa Mantay through at least 4 sessions</p> <p>2. Completion of an Annual Work Plan through at least 2 sessions</p>	<p>1. May 2020</p> <p>2. February 2020</p>	PM, Program Coordinator, ME Coordinator, CB coordinator	200 PEN (transportation expenses)
Support CM in improving its monitoring and evaluation systems.	Casa Mantay to gain expertise in monitoring and evaluating programs, so they are able to use knowledge to prepare future programs and monitor current ones	<p>1. 4 sessions based on M&E consultancy</p> <p>2. Implementation of systems for M&E</p>	<p>1. Cycle beginning February 2020</p> <p>2. By May 2020</p>	PM, Program Coordinator, ME Coordinator, CB coordinator	200 PEN (transportation expenses)

Annex 11. sacred valley project org. capacity building 2020

Goal	Outcome	Indicator	Time	Person Responsible	Budget Projection
Develop an Annual Work Plan and associated calendar (with set evaluation tools (eg. surveys, interviews, tutor monthly reports) to be scheduled for each project in the annual calendar	Sacred Valley Project able to use Annual Plan to seamlessly see through programs and plan out activities for the following year, as well as being able to monitor the progress of all activities with up to date calendar.	1. Creation of Annual Work Plan 2. Creation of Calendar	1. February 2020 2. January 2'2'	PM Project Coordinator, ME Coordinator	100 PEN (transportation expenses)
Compile a record of all beneficiaries documents, including medical records and school reports	Creation of a detailed and concise record of all beneficiaries outlining all important records in order to have quick and easy access to vital information when needed.	1.Completion of a record of all beneficiaries important documents	March 2020	PM, ME Coordinator	250 PEN (transprotation expenses)

Annex 12. mosqoy org. capacity building 2020

Goal	Outcome	Indicator	Time	Person Responsible	Budget Projection
Conduct sessions with Mosqoy on volunteer recruitment - Discussing which recruitment channels to use and sharing LAFF's recruitment experience - Compiling a volunteer database	Mosqoy will have implemented an HR strategy that is efficient, recruiting all desired volunteer positions within a reasonable timeframe	1. At least 4 sessions with Mosqoy's Director 2. Surveys determining effectiveness of recruitment to staffed members 3. Implementation of systems for improved recruitment efficiency (plug-ins/forms/databases)	1. January – March 2020 2. February 2020 3. March 2020 4. December 2020	PM, Project Coordinator, HR Volunteer, Communications Coordinator	150 PEN (transportation expenses).
Recruit volunteer that specialises in Human Resources to guide Mosqoy	Mosqoy will gain expertise in Human Resources, leading to greater recruiting efficiency in the future	1. Recruitment of Human Resources Volunteer 2. Successful recruitment of positions by 85% for the year	1. March 2020 2. December 2020	PM, Project Coordinator, Communications Coordinator	150 PEN (transportation and materials)

Annex 13. azul wasi financial sustainability 2020

Goal	Outcome	Indicator	Time	Person Responsible	Budget Projection
Increase revenue sources of AW annually and expand on sources of donations by creating a fundraising plan based on budget projection for 2020	Azul Wasi have increased revenue contributing to long term sustainability	1. Complete a financial audit 2. Create a financial plan for the medium term that includes a strategy for seeking new sources of funding 3. Create SWOT analysis on Azul Wasi's fundraising capacities 4. Creation of a Financial Plan to find alternative funding sources and determine fundraising objectives for the medium (1 year) and long term (3 years) future 5. Creation of a budget for the long term future (3 years) during financial session	1. December 2019 2. February 2020 3. February 2020 4. March 2020 5. April 2020	Program Manager, Program Coordinator, Fundraising Coordinator, ME Coordinator	300 PEN (transportation and materials)
For AW to have efficient systems in place to manage their incoming and outgoing funds	AW able to track funds in order to make plans for the future that are financially sustainable	1. Creation of budget spreadsheets 2. Records of account balance 3. Create document recording all incoming and outgoing funds	1. Ongoing starting February 2020 2. Ongoing starting February 2020 3. Alongside fundraising plan for AW	Program Manager, Fundraising Coordinator, ME Coordinator	250 PEN (transportation and materials)

Annex 14. casa mantay financial sustainability 2020

Goal	Outcome	Indicator	Time	Person Responsible	Budget Projection
Increase revenue sources of CM annually and expand on sources of donations by creating a fundraising plan based on budget projection for 2020	Casa Mantay have increased revenue contributing to long term sustainability	1. Complete a financial audit 2. Create a financial plan for the medium term that includes a strategy for seeking new sources of funding 3. Create SWOT analysis on Casa Mantay's fundraising capacities 4. 4 sessions of 2-3 hours each, to provide fundraising training and go over financial aspects of annual plan and strategic plan 5. Creation of a Financial Plan to find alternative funding sources and determine fundraising objectives for the medium (1 year) and long term (3 years) future during the financial sessions 6. Creation of a budget for the medium (1 year) and long term future (3 years) during financial sessions	1. January 2020 2. February 2020 3. February 2020 4. March 2020 5. April 2020 6. Short term budget: January 2020. Long term Budget May 2020	Program Manager, Program Coordinator, Fundraising Coordinator, ME Coordinator	300 PEN (transportation and materials)
For Casa Mantay to have enough funds to provide for all program, maintenance and emergency costs as well as be able to expand on existing programs when needed	Casa Mantay have funds available for their expenses, and not have to wait an unreasonable time for funds to come through so they can finance needs	1. Create a list of all things Casa Mantay <i>have</i> , in contrast to what they <i>need</i> 2. Have a plan to set up an emergency fund for unexpected urgent needs	1. January 2020	Program Manager, Program Coordinator, Fundraising Coordinator, ME Coordinator	50 PEN (transportation and materials)

Annex 15. sacred valley project financial sustainability 2020

Goal	Outcome	Indicator	Time	Person Responsible	Budget Projection
Support SVP in increasing revenue sources annually and expand on their sources of donations	Sacred Valley Project have increased revenue contributing to long term sustainability	<ol style="list-style-type: none"> 1. Complete a financial audit 2. Create a financial plan for the medium term that includes a strategy for seeking new sources of funding 3. Create SWOT analysis on SVP's fundraising capacities 4. Creation of a Financial Plan to find alternative funding sources and determine fundraising objectives for the medium (1 year) and long term (3 years) future during the financial sessions 5. Creation of a budget for the long term future (3 years) during financial sessions 	To be determined in January 2020	Program Manager, Program Coordinator, Fundraising Coordinator, ME Coordinator	400 PEN (transportation and materials)

Annex 16. mosqoy financial sustainability 2020

Goal	Outcome	Indicator	Time	Person Responsible	Budget Projection
Alongside Mosqoy's recruitment volunteer, focus on recruiting a fundraising volunteer to implement Mosqoy's fundraising plan	Mosqoy will have increased revenue and improved financial health	1. Recruitment done by HR volunteer of fundraising volunteer 2. Follow up on implementation of Mosqoy's fundraising plan 3. Increased funds by 10%	1. April 2020 2. Quarterly 3. March 2021	PM, Fundraising Coordinator, Fundraising Volunteer, Communications coordinator	200 PEN (transportation and materials)